

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Performance Measures

Contents

Department of Education and Early Development	4
Mission	4
Core Services	4
End Result	4
Strategies to Achieve End Result	4
Major Activities to Advance Strategies	5
Prioritization of Agency Programs	11
K-12 Support Results Delivery Unit	12
<i>Component: Foundation Program</i>	13
<i>Component: Pupil Transportation</i>	14
<i>Component: Boarding Home Grants</i>	15
<i>Component: Youth in Detention</i>	16
<i>Component: Special Schools</i>	17
<i>Component: School Performance Incentive Program</i>	18
<i>Component: Alaska Challenge Youth Academy</i>	19
Education Support Services Results Delivery Unit	20
<i>Component: Executive Administration</i>	21
<i>Component: Administrative Services</i>	22
<i>Component: Information Services</i>	23
<i>Component: School Finance & Facilities</i>	24
Teaching and Learning Support Results Delivery Unit	25
<i>Component: Student and School Achievement</i>	26
<i>Component: Statewide Mentoring Program</i>	28
<i>Component: Teacher Certification</i>	29
<i>Component: Child Nutrition</i>	30
<i>Component: Early Learning Coordination</i>	31
Commissions and Boards Results Delivery Unit	32
<i>Component: Professional Teaching Practices Commission</i>	33
End Result	33
Strategies to Achieve End Result	33
<i>Component: Alaska State Council on the Arts</i>	36
End Result	36
Strategies to Achieve End Result	36
RDU/Component: Mt. Edgecumbe Boarding School	41
End Result	41
Strategies to Achieve End Result	41
State Facilities Maintenance Results Delivery Unit	50
<i>Component: State Facilities Maintenance</i>	51
<i>Component: EED State Facilities Rent</i>	52
Alaska Library and Museums Results Delivery Unit	53
End Result	53
Strategies to Achieve End Result	53
<i>Component: Library Operations</i>	72
<i>Component: Archives</i>	73
<i>Component: Museum Operations</i>	74

Alaska Postsecondary Education Commission Results Delivery Unit	75
End Result	75
Strategies to Achieve End Result	75
<i>Component: Program Administration & Operations</i>	87
<i>Component: WWAMI Medical Education</i>	88
End Result	88
Strategies to Achieve End Result	88

Department of Education and Early Development

Mission

To ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide and evaluate a Comprehensive Student and School Standards, Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System

End Result	Strategies to Achieve End Result
<p>A: Students demonstrate growth in academic achievement, demonstrating continuous growth, and meeting Proficiency or higher, on assessments defined in the Alaska Comprehensive System of Statewide Assessment.</p> <p><u>Target #1:</u> Increase the number of students who achieve proficiency in reading, writing and mathematics by 1% annually. <u>Status #1:</u> In 2008, 79% of students were proficient in reading, 71.5% in writing, and 68.2% in mathematics. Between 2006 and 2008 the number of students achieving proficiency in reading increased 2.9% and 4.4% in mathematics. Proficiency rates in writing decreased 0.8% between 2006 and 2008.</p> <p><u>Target #2:</u> Increase to at least 90% the number of students that achieve a proficient score on all three content areas of the state high school graduation qualifying exam after all opportunities to take the exam. <u>Status #2:</u> The 2008 cohort has an overall proficient rate of 87.4%. The 2007 cohort proficient rate was 88% and the 2006 cohort rate was 84.7%.</p> <p><u>Target #3:</u> Maintain proficient and higher achievement, and increase growth of individual student achievement on Alaska's Standard Based Assessments (SBA). <u>Status #3:</u> The percentage of students who scored proficient or higher in 2007 and maintained that score in 2008 was 60.9% in reading, 54.9% in writing, and 49.7%</p>	<p>A1: Ensure students are learning the grade level expectations for reading, writing and mathematics as defined in the "Alaska Standards: Content and Performance Standards for Alaska Students" Fourth Edition.</p> <p><u>Target #1:</u> Ensure that all school districts have tools to train staff about the standards, about the standards and assessment system, and about the performance of the students in their district. <u>Status #1:</u> The department has provided all educators in Alaska multiple tools, publications, and trainings regarding the standards and assessment system that allows for an analysis of student performance.</p> <p><u>Target #2:</u> Increase the use of strategies to diagnose and target instruction through "Response to Instruction" (RTI). <u>Status #2:</u> The department provides training, overview sessions, and has established a statewide leadership team on Response to Instruction in each district where the state has intervened to improve instructional practices.</p> <p><u>Target #3:</u> Ensure that districts understand both the purpose and how to implement the interim and formative assessments. <u>Status #3:</u> The department provides training and technical assistance to districts on the design of formative assessments, and has developed a tool for</p>

in math.	<p>districts to use that includes interim and formative assessment tools.</p> <p><u>Target #4:</u> Through Mentorship reduce the turnover rate for teachers</p> <p><u>Status #4:</u> The Alaska Statewide Mentorship Program documented retention of 80% of first-year teachers in rural districts in FY08. The Retention rate of urban first-year teachers for FY08 was 93%. Overall, the Alaska Statewide Mentorship Program holds an average of 79% retention rate of all participating teachers, with FY08 increasing to an 81% overall average retention rate.</p>
End Result	Strategies to Achieve End Result
<p>B: Increase the Statewide Graduation Rate.</p> <p><u>Target #1:</u> Increase the statewide student graduation rates by 2% a year</p> <p><u>Status #1:</u> 62.5% of students graduated on time for the 2007-2008 school year, reduced from the 2006-2007 school year by less than 1%.</p>	<p>B1: Improve statewide student graduation rates by implementing statewide WorkReady / CollegeReady curriculum and assessment program.</p> <p><u>Target #1:</u> Increase the number of students receiving a Career Readiness Certificate</p> <p><u>Status #1:</u> The number of students who received a Career Readiness Certificate in 2008 is 188. School years 2007-2008 and 2008-2009 are the implementation years of the pilot program. Current regulations require a full implementation scheduled to include all schools in the 2009-2010 school year.</p>

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Provide school districts with state performance standards in reading, writing and math at the appropriate grade level. • Develop Kindergarten through 9th grade instructional units for reading, writing and math for statewide use. • Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10. • Provide professional development opportunities for standards based instruction. • Provide technical assistance to school districts in aligning curriculum to state standards. | <ul style="list-style-type: none"> • Collaboratively work with school districts to develop data based programs that provide students with opportunities to learn. • Develop and disseminate formative assessments to guide instruction. • Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement. • Recruit and retain high quality teachers and principals. • Implement a program to prepare all students with the transitional skills required for college and/or the workforce after high school |
|---|---|

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$1,358,553,200

Personnel:

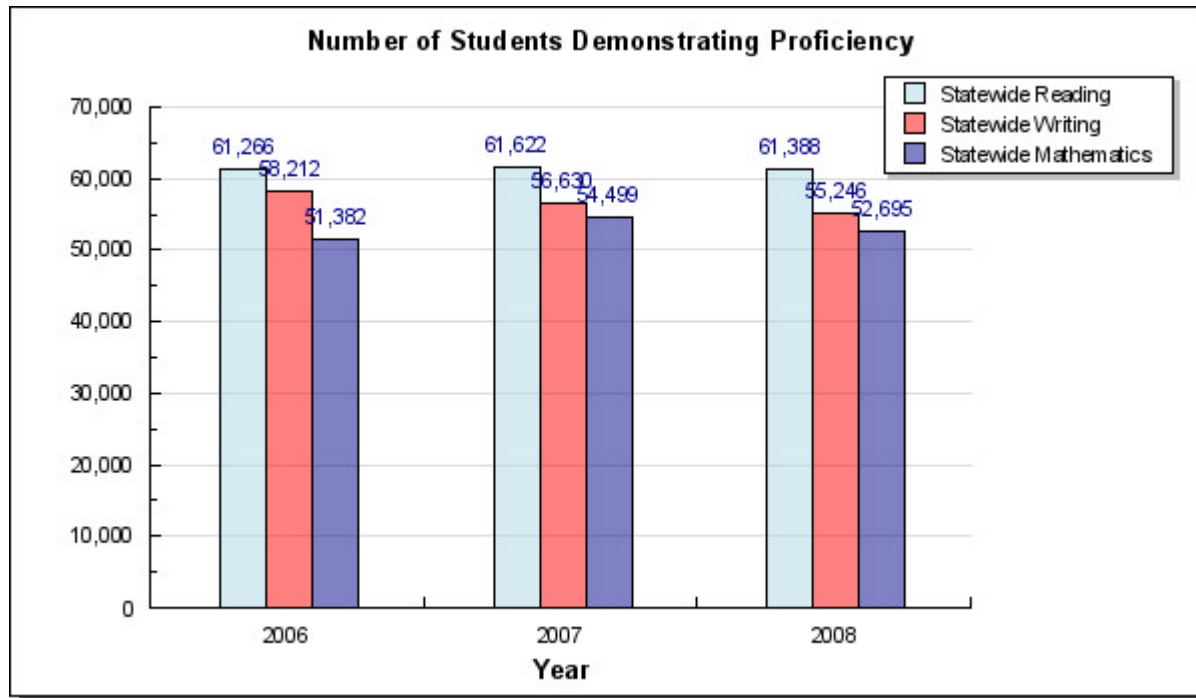
Full time	332
Part time	15
Total	347

Performance

A: Result - Students demonstrate growth in academic achievement, demonstrating continuous growth, and meeting Proficiency or higher, on assessments defined in the Alaska Comprehensive System of Statewide Assessment.

Target #1: Increase the number of students who achieve proficiency in reading, writing and mathematics by 1% annually.

Status #1: In 2008, 79% of students were proficient in reading, 71.5% in writing, and 68.2% in mathematics. Between 2006 and 2008 the number of students achieving proficiency in reading increased 2.9% and 4.4% in mathematics. Proficiency rates in writing decreased 0.8% between 2006 and 2008.



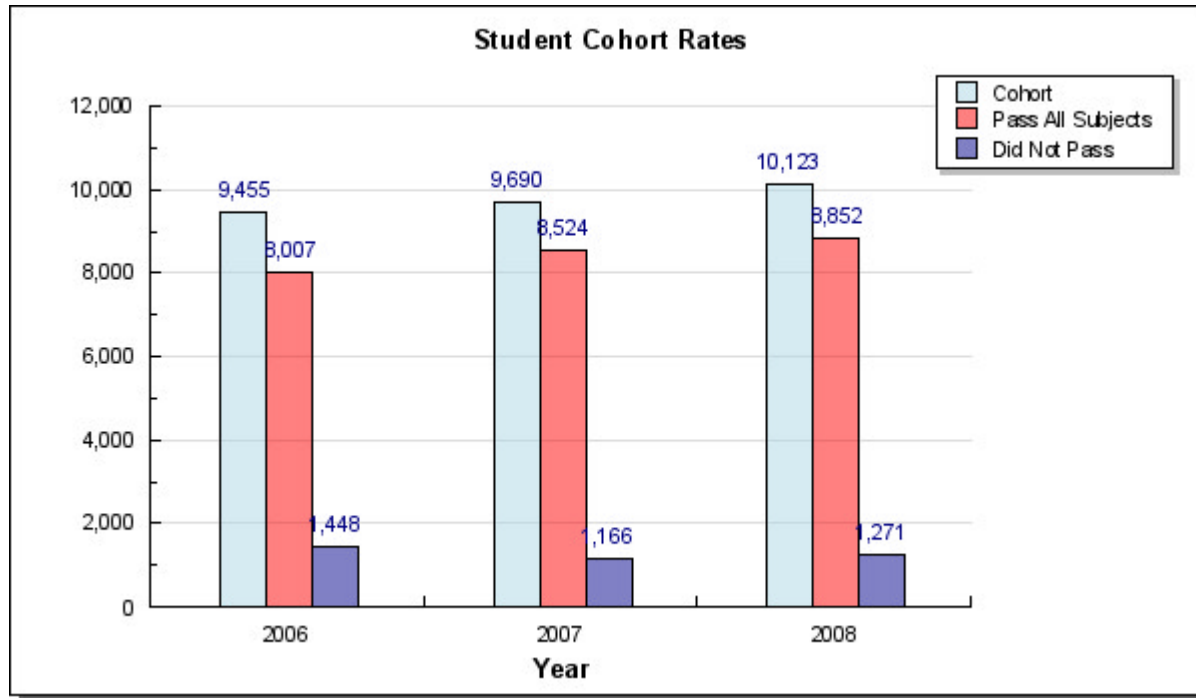
Methodology: Data reporting is based on the school year. Change from 2007 to 2008: Reading = 0.3%, writing = -0.8%, math = -1.4%

Analysis of results and challenges: This year 79% of all students in grades 3-10 have achieved a score of Proficient on the reading assessment, 71.5% of students achieved a score of Proficient on the writing assessment, and 68.2% achieved a score of Proficient on the mathematics assessment. Overall the achievement of students in Alaska is very high based on these results compared to similar indicators in national assessments. Increases in reading and mathematics have been significant in 2008 relative to 2006; however, student achievement in writing as measured by the assessment has not increased since 2006, and when compared to 2007 declined by 0.8% in 2008. Writing is a challenge that will have to be addressed by district, and the state will have to determine methods to provide technical assistance and support to school districts to increase achievement in writing as well as other content areas.

2006 was the first year both a 10th grade Standards Based Assessment (SBA) and 10th grade HSGQE test were administered. Having a 10th grade SBA allows comparisons of performance in student achievement across grades 3-10. This is the reason for only displaying and analyzing results since 2006. This analysis was taken from the assessment results that are posted on the Department of Education & Early Development's web site.

Target #2: Increase to at least 90% the number of students that achieve a proficient score on all three content areas of the state high school graduation qualifying exam after all opportunities to take the exam.

Status #2: The 2008 cohort has an overall proficient rate of 87.4%. The 2007 cohort proficient rate was 88% and the 2006 cohort rate was 84.7%.



Analysis of results and challenges: The overall proficiency rate is defined as the number of students who pass all three content areas (reading, writing and mathematics) of the high school graduation qualifying exam after having five opportunities to take the exam. Students first take the exam in the spring of their 10th grade year and have two opportunities each year after 10th grade. The overall proficiency rate measures the number of students who have passed the exam when the spring 10th grade cohort, or group of students, reach what would be their 12th grade year. The 2008 cohort are students who took the exam two years prior when they were in 10th grade during the spring of 2006.

The number of students who have passed the exam has increased dramatically in 2008 relative to 2006. The percent of students passing the exam is high compared to the number of students who graduate in the state. Graduation is measured based on the number of students who meet local course requirements and pass the exam within four years. A high overall proficiency rate can generate a higher number of students who have the prerequisite of passing the HSGQE met, and, if they meet local requirements, those students may graduate on time.

Target #3: Maintain proficient and higher achievement, and increase growth of individual student achievement on Alaska's Standard Based Assessments (SBA).

Status #3: The percentage of students who scored proficient or higher in 2007 and maintained that score in 2008 was 60.9% in reading, 54.9% in writing, and 49.7% in math.

Analysis of results and challenges: Due to the complexity of the data representing the changes in student performance a link is provided below that is demonstrative in displaying the performance of students based on a Matched Comparison Analysis. The analysis to determine if individual student achievement is improving one year relative to the prior year compares only matched students, who are the same students who tested in 2007 and then in a grade level higher in 2008. In reading a total of 59,558 students took a test in 2007 and in 2008 took the next higher grade level reading test. Students score in one of four proficiency levels: far below proficient, below proficient, proficient or advanced. This analysis allows one to easily determine the number of students who maintained the same proficiency level, improved proficiency levels, or decreased in their proficiency level. While Alaska students

overall perform well, and many students score proficient or higher and maintain that from year to year, a challenge remains to have more students improving performance rather than demonstrating a decline.

The percentage of students who scored proficient or higher in 2007 and maintained that score in 2008 was 60.9% in reading, 54.9% in writing, and 49.7% in math. Those students who demonstrated improving in their proficiency level score was 14.5% in reading, 12.2% in writing and 14.2% in mathematics. The percentage of students who declined in performance is a challenge that must be addressed as we have 16.6% of students with a decline in reading performance, 18.8% with a decline in writing performance, and 21.9% with a decline in math performance based on the 2008 relative to 2007 performance scores.

A1: Strategy - Ensure students are learning the grade level expectations for reading, writing and mathematics as defined in the "Alaska Standards: Content and Performance Standards for Alaska Students" Fourth Edition.

Target #1: Ensure that all school districts have tools to train staff about the standards, about the standards and assessment system, and about the performance of the students in their district.

Status #1: The department has provided all educators in Alaska multiple tools, publications, and trainings regarding the standards and assessment system that allows for an analysis of student performance.

Analysis of results and challenges: All districts have been provided the opportunity to be trained in the standards, and assessment system. The content standards, as described by the state grade level expectations, describe what each students should know and be able to do in every grade level in the content areas of reading, writing and mathematics. The department has developed on-line modules to train current and new staff about the system, and the training modules are available on the department web site. The department provides a data analysis system that each district can use to understand the performance of each student as well as each group of students within the district. The tool is currently available to school districts for the first time in the fall of 2008.

The greatest challenge is finding methods to disseminate training tools across the state and provide for consistent use of the training tools. The department is using telephonic and computer technology to teach districts how to use the data analysis tool, and expects to have 100% of districts trained in the fall of 2008.

Target #2: Increase the use of strategies to diagnose and target instruction through "Response to Instruction" (RTI).

Status #2: The department provides training, overview sessions, and has established a statewide leadership team on Response to Instruction in each district where the state has intervened to improve instructional practices.

Analysis of results and challenges: RTI is designed to help district staff measure the performance of each individual student and develop appropriate targeted support that meets each particular students needs. The department is surveying all school districts in the fall of 2008 to determine the districts understanding and implementation needs regarding RTI. The department has organized a statewide leadership team on the implementation of RTI and will work to develop modules and tools to provide each district and school the ability to train staff on the use of RTI. RTI is being implemented in all districts where the state has intervened to improve instructional practices.

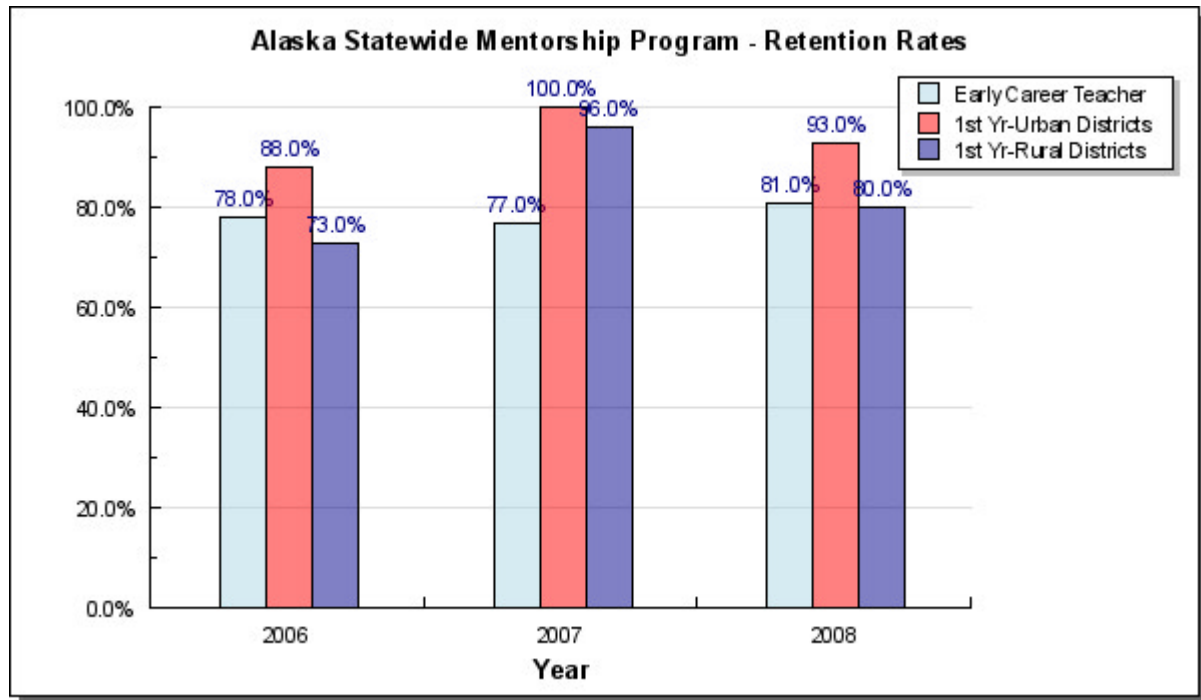
Target #3: Ensure that districts understand both the purpose and how to implement the interim and formative assessments.

Status #3: The department provides training and technical assistance to districts on the design of formative assessments, and has developed a tool for districts to use that includes interim and formative assessment tools.

Analysis of results and challenges: Interim and formative assessment is a process that assists educators to understand the performance of students on a day to day basis and determine changes in instructional practices that are necessary to improve student achievement. The department has provided each district with assessment tools, including an electronic interim assessment system called the Alaska Computerized Formative Assessment system. In some of the areas of interim and formative assessment we are working to make sufficient progress so that educators have the knowledge and tools necessary to diagnose and improve student achievement.

Target #4: Through Mentorship reduce the turnover rate for teachers

Status #4: The Alaska Statewide Mentorship Program documented retention of 80% of first-year teachers in rural districts in FY08. The Retention rate of urban first-year teachers for FY08 was 93%. Overall, the Alaska Statewide Mentorship Program holds an average of 79% retention rate of all participating teachers, with FY08 increasing to an 81% overall average retention rate.



Methodology: Data reflects ASMP activity for the school year

Analysis of results and challenges: The current objectives of the Alaska Statewide Mentor Project (ASMP) are to provide quality mentoring to first- and second-year teachers in order to increase teacher retention and to improve student achievement in those classrooms.

Mentors are teachers with extensive classroom experience, often in a variety of grade levels in urban and rural Alaska. They are released from teaching to provide mentoring for a two-year period. Mentors receive formal training in 8, 3-day Mentor Academy sessions held over 2 years. Topics focus on formative (in-class) assessment tools, the analysis of student work, and differentiated instruction.

Nationally, research shows that effective mentoring slows teacher attrition by half while increasing student achievement. Teachers who receive quality mentoring gain the skills of a teacher with 5 years of experience in just 2 years. Mentors also become instructional leaders when they return to their districts.

ASMP continues to gather data and conduct research on both teacher retention and student achievement. Currently teacher retention rates of teachers receiving mentoring are higher than the statewide historical averages for early career teachers in urban and rural school districts separately. Overall teacher retention reported for the state combines teachers from urban and rural school districts as well as teachers with all years of experience. This value tends to be higher than those reported by ASMP due to the target audience of early career teachers with about three-fourth of the teachers in rural school districts.

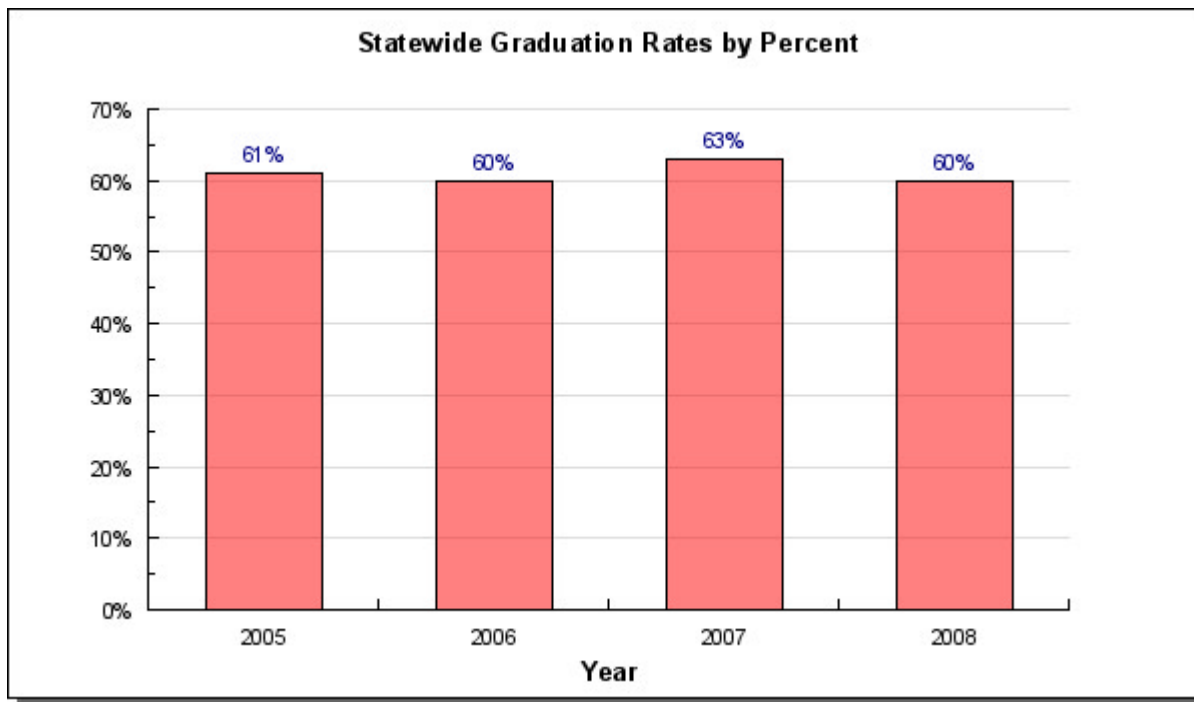
To investigate methods for analyzing student achievement a small exploratory study was conducted using a controlled quasi-experimental design between mentored early career teachers and veteran teachers of fourth- and fifth-grade students in urban districts. The unit of analysis was the change in scale score on Standards Based Assessments in reading, writing and math from 2006-2007 to 2007-2008. The study included 7 early career teachers with 1-2 years of experience and an average of 1.16 years. The control group consisted of 4 veteran teachers with 4-8 years of experience and an average of 6.03 years. Preliminary results show students of mentored early career

teachers achieving similar to students of veteran teachers on gain scores; whereas students of beginning teachers without mentoring tend to score about 20 points lower than those in veteran teacher classrooms. We used an analysis of covariance model which is a statistical approach that measures the variation in the scores compared to the variation expected by chance. For all outcomes (gain in reading, writing, and math scaled scores) the results were statistically significant (p-values <0.05) but not practically significant (weak effect sizes relating to about 1 question more correct). A larger study of this type will be conducted at the end of the 2008-2009 school year.

B: Result - Increase the Statewide Graduation Rate.

Target #1: Increase the statewide student graduation rates by 2% a year

Status #1: 62.5% of students graduated on time for the 2007-2008 school year, reduced from the 2006-2007 school year by less than 1%.



Methodology: Table is based on the school year. 2008 data was updated in December 2008.

Statewide Graduation Rates by Percent

Year	No. of High School Grads	Graduation Rate %
2008	7,855	60%
2007	7,666	63%
2006	7,361	60%
2005	6,905	61%

Analysis of results and challenges: The graduation rate is reported as a percent, which is calculated by the fractional representation. The fractional representation numerator is the sum of the number of graduates receiving a regular diploma before June 30. The denominator is the sum of the number of graduates, plus the number of dropouts in grades nine, three school years prior, plus the number of unduplicated dropouts in grade ten two school years prior, plus the number of unduplicated dropouts in grade eleven in the prior school year, plus the number of unduplicated dropouts in grade 12 during the current year, plus the number of grade 12 students who will continue in school the next school year. A dropout is defined as a student who was enrolled in the district at sometime during the school year and whose enrollment terminated. Dropouts do not include graduates, transfers to state or district approved education programs. Students with absences due to suspension, illness or medical conditions are not reported as dropouts. As defined by the National Center for Education Statistics (NCES), a student who leaves the district to obtain a GED is a dropout.

The Department of Education & Early Development is working to formulate an initiative to reduce the dropout rate and increase the graduation rate in Alaska. EED is currently collaborating with Best Beginnings and others in the state to develop a pre-K plan that would give access to Early Learning Programs to anyone in the state who voluntarily participates.

B1: Strategy - Improve statewide student graduation rates by implementing statewide WorkReady / CollegeReady curriculum and assessment program.

Target #1: Increase the number of students receiving a Career Readiness Certificate

Status #1: The number of students who received a Career Readiness Certificate in 2008 is 188. School years 2007-2008 and 2008-2009 are the implementation years of the pilot program. Current regulations require a full implementation scheduled to include all schools in the 2009-2010 school year.

Analysis of results and challenges: Students who received the Career Readiness Certificates are part of the initial pilot program for implementation of the WorkReady/CollegeReady WorkKeys curriculum and assessments. The pilot program included seven high schools in six school districts in the 2007-2008 school year. Six additional school districts are scheduled to pilot the program in the 2008-2009 school year. It is estimated that an additional 500 Career Readiness Certificates will be earned and awarded to students by June 30, 2009.

The three WorkKeys tests given to the pilot students are Applied Math, Locating Information and Reading for Information. The number of 11th grade students who completed the tests in 2008 is 260 in Applied Math, 258 in Locating Information, and 285 in Reading for Information. The number of 11th grade students who received a Career Readiness Certificate in 2008 is 188.

The Department of Education & Early Development (DEED) is working continuously to address implementation challenges including technology, student and staff scheduling concerns, as well as providing comprehensive training to teachers and school counselors. DEED continues to build partnerships with businesses and industries, as well as postsecondary providers to ensure the certificates are meaningful and useful to students, and assist them in educational and workforce achievement.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The K-12 Support programs and Mt. Edgecumbe Boarding School provide the direct support of education service delivery to the public school system in Alaska and are the top priorities of the Department of Education & Early Development.

The Teaching and Learning Support and Education Support Services RDUs provide the leadership and support to fulfill the mission established by the Alaska State Board of Education & Early Development.

The Professional Teaching Practices Commission, the Alaska State Library and Museums, Alaska State Council on the Arts as well as the Alaska Commission on Postsecondary Education offer unique contributions to the mission of the Department of Education & Early Development within their areas of education support and service delivery.

- | | |
|----------------------------------|---|
| 1. K-12 Support | 5. Professional Teaching Practices Commission |
| 2. Mt. Edgecumbe Boarding School | 6. Alaska State Library and Museums |
| 3. Teaching and Learning Support | 7. Alaska State Council on the Arts |
| 4. Education Support Services | 8. Alaska Commission on Postsecondary Education |

K-12 Support Results Delivery Unit**Contribution to Department's Mission**

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$1,100,637,700

Personnel:

Full time 0

Part time 0

Total 0

Component: Foundation Program

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- The Public School Funding Program provides the primary state financial support for 53 school districts and Mt. Edgecumbe Boarding School. In FY2009, about \$1.1 billion will be distributed to school districts, according to "Basic Need", as determined by AS 14.17.410, less required local contributions and deductions for eligible Impact Aid.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,027,996,500

Personnel:

Full time	0
Part time	0
Total	0

Component: Pupil Transportation

Contribution to Department's Mission

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The per student grant amounts are calculated by dividing the FY2007 actual cost of services by the number of students in the district. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of students in the district.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$60,293,800

Personnel:

Full time	0
Part time	0
Total	0

Component: Boarding Home Grants

Contribution to Department's Mission

To provide reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school. To provide funding to three existing statewide residential programs serving grades 9 through 12 for eligible reimbursement of transportation and room and board costs.

Core Services

- Boarding Home Grants are program funds paid to school districts serving high school pupils who do not have access to a high school program where they reside. Boarding care costs and transportation to and from the boarding home are paid for by the Boarding Home Grants.
- 4 AAC 09.050 provides that a governing body of a school district, in order to receive reimbursement from the Department of Education & Early Development, shall make available, at no cost to the student or the student's parent, a basic boarding program to all secondary school age children in the district who do not have daily access to a school of the appropriate grade level by being transported a reasonable distance. These funds are paid on a reimbursement basis in the local provider districts.
- Supports residential boarding programs located in Bethel, Galena and Nenana.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,690,800

Personnel:

Full time	0
Part time	0
Total	0

Component: Youth in Detention**Contribution to Department's Mission**

To provide financial support to school districts providing educational programs for incarcerated youth.

Core Services

- Youth in Detention funds are allocated to school districts in the state that provide educational programs to incarcerated youth as directed under AS 14.07.020(5). The educational programs are provided year round. The following school districts and their associated centers are projected to provide the educational services in FY2010.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,100,000

Personnel:

Full time	0
Part time	0
Total	0

Component: Special Schools

Contribution to Department's Mission

To provide financial resources for educational services to students in special school programs.

Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services the child's needs would not be met by the local school district in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660 \$2,026.1
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4 AAC 33.060 \$145.0
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled; \$319.0. The Department of Education & Early Development provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services; \$637.4. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,127,500

Personnel:

Full time	0
Part time	0
Total	0

Component: School Performance Incentive Program

Contribution to Department's Mission

The goal of the program is to serve as an incentive for all employees in a school to create a learning environment in which student achievement substantially increase. Alaska School Performance Incentive Program will ensure a strong workforce for Alaska; enhance teacher recruitment; increase accountability; promote collaboration, effective instruction, and extend responsibility across grade level content areas.

Core Services

- Receive, review, and analyze all student and teacher data statewide
- Issue payments to selected recipients within 60 days of selection

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0

Personnel:

Full time	0
Part time	0
Total	0

Component: Alaska Challenge Youth Academy**Contribution to Department's Mission**

To provide financial resources for educational services to students in a special school program.

Core Services

- This instructional program is operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a “boot camp” environment. Completing high school and building career goals and skills are the goals. AS 14.30.740 \$6,429.1 at BSA \$5,480

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$6,429,100

Personnel:

Full time	0
Part time	0
Total	0

Education Support Services Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education & Early Development as defined in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education & Early Development.
- Administrative Services provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance & Facilities manages the distribution of public school foundation, tuition, boarding home and, pupil transportation program funds through the collection, analysis and aggregation of data. This section also provides oversight for the statewide school construction and major maintenance program.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$6,555,700

Personnel:

Full time	35
Part time	0
Total	35

Component: Executive Administration

Contribution to Department's Mission

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

- The State Board of Education & Early Development is the head of the department and is responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education & Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,154,300	Personnel:	
	Full time	8
	Part time	0
	Total	8

Component: Administrative Services**Contribution to Department's Mission**

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as human resources, payroll, travel, budget preparation and execution, federal and state reporting, accounting, procurement, leasing, property control and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,291,000

Personnel:

Full time	8
Part time	0
Total	8

Component: Information Services**Contribution to Department's Mission**

To facilitate delivery of all departmental programs by providing information technology support services.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$658,900****Personnel:**

Full time	6
Part time	0
Total	6

Component: School Finance & Facilities**Contribution to Department's Mission**

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$2,451,500****Personnel:**

Full time 13

Part time 0

Total 13

Teaching and Learning Support Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education & Early Development as defined in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.

Core Services

- Provide leadership and technical assistance to schools related to state and federal education requirements and strategies that will result in improved student success
- Provide assistance to parents, families and schools to achieve greater involvement in students' education
- Administer statewide testing and assessment, provided technical assistance to district staff, and collects and analyzes data
- Provide ongoing and daily technical assistance to grantees related to increased student achievement, educational improvement, school health and safety
- Administer and provide technical assistance to schools on school choice options, such as Statewide Correspondence Programs and Charter Schools
- Issue and administer state and federal grants, contracts and Reimbursable Services Agreements for the provision of direct student instruction and professional development
- Administer Teacher Certification, National Council for Accreditation of Teacher Education (NCATE), and assure quality of in-state teacher preparation programs
- Administer Youth in Detention and Special Schools

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$214,356,800

Personnel:

Full time	87
Part time	0
Total	87

Component: Student and School Achievement

Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision making processes and reporting.

Core Services

- Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)
- Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)
- Special Education State Personnel Development Grant integrates teacher recruitment with mentoring. This project is responsible to design and implement a highly innovative and timely strategy addressing problems of recruitment and retention of special educators in Alaska. A key project component is the recruitment and training of special education field mentors matched with special education teachers in their first or second year of teaching.
- Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental education programs or school-wide reforms to improve student performance of low-achieving students in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and reward schools exceeding those standards; provide resources for activities to increase parent involvement and improve the quality of instruction.
- Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)
- Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions, coordination and transition services, improve quality of instruction; provide funding to school districts with the highest concentrations of delinquency to develop cooperative service agreements with agencies for instructional improvement, coordination activities, drop-out prevention services, voc-ed and support services; and coordinate further integration between spec. education and Title I programs.
- Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)
- Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)
- Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.
- HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education. (Federal funds)
- Reading First – Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers, and work toward making every child a strong and independent reader by the end of third grade. (Federal funds)

- Fetal Alcohol Syndrome (FAS) – Provide support for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect.
- Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years.
- Senate Youth Scholarships - Two student government students are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in a week long program at the nation's capital.
- Career and Technical Education - Provides resources to school districts to prepare students for employment through the development of occupational skills, integrating vocational and academic education, addressing the vocational educational needs of special populations, and providing education and training that allows students to compete in the world of work in a modern, technology-based economy. (Carl D. Perkins Career and Technical Education Act of 2006 Federal funds)
- Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)
- Statewide Assessment System that demonstrates accountability and results in accurate measurements of student success. This includes statewide standards-based assessments, HSGQE assessment, English language proficiency assessment, norm-referenced assessments, the National Assessment of Educational Progress, the Alaska School Performance Incentive Program, the AYP reporting system, and the school designator system.
- Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)
- Title V Innovative Programs - Provide resources to school districts for school improvement and innovation. (Federal funds)
- School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, and assists in developing school accreditation standards.
- Alaska Statewide Longitudinal Data System – A comprehensive statewide longitudinal data system that will contain high quality, research-ready data that meet the multiple information needs of key stakeholders and will increase learning and improve accountability, both now and in the future. (State funds)
- Statewide Correspondence Programs - Issue, collect and approve applications to operate statewide correspondence programs.
- WorkReady / College Ready - A program to ensure Alaska students have the foundational skills required for post-secondary education and all careers. Foundational skills are defined and assessed by the WorkKeys® job skills system, developed, researched, and validated by ACT. Also, the program provides training targeted to those skills by means of a statewide public school site license for the WIN for WorkKeys® courseware. and offers students the opportunity to document their foundational skills.
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the SRSA program awarded directly by the US Department of Education. Rural Education Achievement Program (REAP) initiatives are designed to help rural districts to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$165,517,800

Personnel:

Full time	70
Part time	0
Total	70

Component: Statewide Mentoring Program

Contribution to Department's Mission

The Statewide Mentoring Program Component reflects the teacher mentoring and principal coaching activities that were initiated in FY2005. These activities are designed to increase teacher retention and student achievement. The department will collaborate with the University of Alaska Statewide Office and the New Teacher Center at the University of California at Santa Cruz to ensure that mentors and coaches are properly trained, that mentors and coaches are assigned to and serve beginning teachers and principals, and that the program is evaluated for effectiveness in meeting the goals of increased teacher retention and student achievement.

Core Services

- This program supports mentoring for new teachers, principals and superintendents. The primary goals of the statewide mentoring project are to increase student achievement and to retain teachers. In FY2008, the department hired 28 mentors that were assigned to over 379 new teachers. Pairing 1st year teachers with a trained, experienced mentor has proven to be a powerful tool in improving student achievement and teacher retention.
- Principal coaching has two goals: improve instructional leadership leading to increased student achievement and encourage education to move into leadership roles. In FY2008, 13 coaches served 81 principals.
- Mentors and coaches will receive ongoing training at least four times per year in how to be an effective mentor/coach. Training activities based on the Santa Cruz New Teacher Center model and statewide educational needs will be delivered.
- Mentors will be assigned for beginning teachers from any district that chooses to participate in this program. Mentors will work with beginning teachers through on-site visits, email, phone and written correspondence.
- Coaches will be assigned for principals from any district that chooses to participate in the program. Coaches will work with beginning teachers through on-site visits, email, phone and written correspondence.
- Demand for both teacher and principal mentoring has exceeded the department's capacity to provide trained mentors and coaches.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,500,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Component: Teacher Certification

Contribution to Department's Mission

- To ensure that only qualified applicants are certified to teach in Alaska.
- To ensure that teacher education programs in Alaska conform to nationally recognized standards.

Core Services

- Receive, review, analyze, and evaluate all applications for initial, renewal of, removal of, and additional credentials and endorsements for the teaching profession as required by regulation and AS.14.20.020.
- Issue, deny, and/or notify applicant of the determination regarding their credentials.
- Submit fingerprint cards to the Department of Public Safety and FBI for background checks on all initial and renewal applicants.
- Notify applicants and monitor any resubmitted fingerprint card.
- Deny credentials for applicants that have a criminal disclosure.
- Exchange revocation information with the National Association of State Directors of Teacher Education and Certification Clearinghouse for teacher licensure records.
- Issue Alaska credentials to all eligible applicants for teacher, administrator, special service, and limited license specialty areas.
- Review and approve all Alaska teacher education training programs in institutions of higher education.
- Collect and analyze data from every school district to determine the number of teachers and paraprofessionals that meet the No Child Left Behind (NCLB) "highly qualified" definitions.
- Collaborate with National Council for Accreditation of Teacher Education and with colleges and universities in the accreditation process that have been approved by the State Board of Education & Early Development.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$701,900

Personnel:

Full time	5
Part time	0
Total	5

Component: Child Nutrition

Contribution to Department's Mission

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska.

Core Services

- Administers the National School Lunch, School Breakfast, After School Snack, Special Milk, Summer Food, Child and Adult Care Food, fresh Fruit & Vegetable, USDA Food Commodity, and Temporary Emergency Food Assistance Programs for Alaska. All programs are administered under the United States Department of Agriculture (USDA) Food and Nutrition Services, and the USDA Food Commodity Distribution Program.
- Provides training, technical assistance, on-site compliance reviews, and monitoring for all federal food program sponsors to ensure compliance with federal regulations and department policy.
- Processes and approves annual participation and federal meal reimbursements for all approved and compliant food program sponsors, according to federal requirements and in accordance with Alaska Statute 14.50.010.
- Process and approve annual participation for all approved and compliant food program sponsors, according with Alaska Statute 14.50.010.
- Provide continuous training and technical assistance to maintain compliance with federal meal program regulations and conduct on-site monitoring of programs per a federally determined schedule for compliance.
- Distribute federal reimbursements for meal programs to school districts, residential child care facilities, child care centers, Head Start and community feeding programs.
- Conduct annual training for food program sponsors to use best nutrition, health and safety practices and understand changes in state and federal regulations.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$35,580,700

Personnel:

Full time	9
Part time	0
Total	9

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has two areas of focus: Head Start Grants and Early Learning Programs.

The Head Start Grants contribution to the Department's mission is to provide a comprehensive child development program that encompasses all aspects of a child's development and learning, and is offered in a family-centered manner.

The Early Learning Programs contribution to the Department's mission is to improve school readiness for every child in Alaska.

Core Services

- Issue grants to Head Start and Early Head Start grantees serving Alaskan children
- Provide technical assistance and resources to grantees in the areas of early childhood education, school readiness, health, nutrition, early development and administration.
- Partner with other systems development initiatives to address specific issues for young children, birth to 5 years and their families, through the federally-funded Alaska Head Start Collaboration Project.
- Increase early literacy skills, family literacy skills, early learning skills and parenting skills for all populations in Alaska.
- Increase access to voluntary, affordable and quality early care and education.
- Establish a sustainable early childhood literacy and learning system with accountability for outcomes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$8,056,400

Personnel:

Full time	3
Part time	0
Total	3

Commissions and Boards Results Delivery Unit

Contribution to Department's Mission

The Commissions and Boards RDU includes funding for two distinct programs: the Professional Teaching Practices Commission and the Alaska State Council on the Arts. Their contributions to the department's mission are:

Professional Teaching Practices Commission - To ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Alaska State Council on the Arts - To foster the development of art for all Alaskans through education, partnerships, grants and services.

Core Services

- Investigate properly filed complaints against certified educators
- Sanction the certificates of educators found to have committed illegal, immoral or unethical acts
- Promote adherence to the Code of Ethics by certified educators
- Review regulations of the department as they relate to teacher certification
- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain Arts In Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards
- Coordinate the State of Alaska Silver Hand Native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$1,880,300

Personnel:

Full time	7
Part time	0
Total	7

Component: Professional Teaching Practices Commission

Contribution to Department's Mission

To serve as a preventative and positive force in working to enhance the professional performance of all educators;
and,

To ensure that members of the teaching profession in Alaska are qualified and ethical educators

Core Services

- Investigate properly filed complaints against certified educators
- Sanction the certificates of educators found to have violated the Code of Ethics of the Education Profession
- Promote adherence to the Code of Ethics by certified educators
- Review regulations of the department as they relate to teacher certification

End Result	Strategies to Achieve End Result
A: Reduce unethical behavior by certified educators <u>Target #1:</u> Reduce by 10% the number of educators sanctioned by the Commission <u>Status #1:</u> The number of educators sanctioned by the Commission increased.	A1: Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts <u>Target #1:</u> Acknowledge complaints and requests for background checks within five business days <u>Status #1:</u> Target accomplished at 100% per time expectations set forth by the Commission. Staff acknowledged complaints and processed requests within 48 hours of receipt. <u>Target #2:</u> Initiate investigation within 30 days <u>Status #2:</u> Target accomplished at 100%. Staff screened complaints and initiated investigations per screening guidelines set forth by the Commission. Warranted investigations were begun within 48 hours of the screening process.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process complaints • Investigate complaints • Conduct background checks • Conduct hearings • Sanction certificates • Distribute Decision & Orders of the Commission • Promulgate regulations • Negotiate stipulated agreements & surrenders • Presentations to educational leaders and state-wide mentors 	<ul style="list-style-type: none"> • Presentations to pre-service educators at Alaska's universities and to currently employed educators through school district in-services • Newsletter to all certified employees in Alaska • Poster of Code of Ethics (COE) to all schools • Telephone consults • Annual Report • Publish COE brochure given to all certified educators • Maintain web site • Review proposed changes to certification regulations • Commissioners will network with constituencies

FY2010 Resources Allocated to Achieve Results

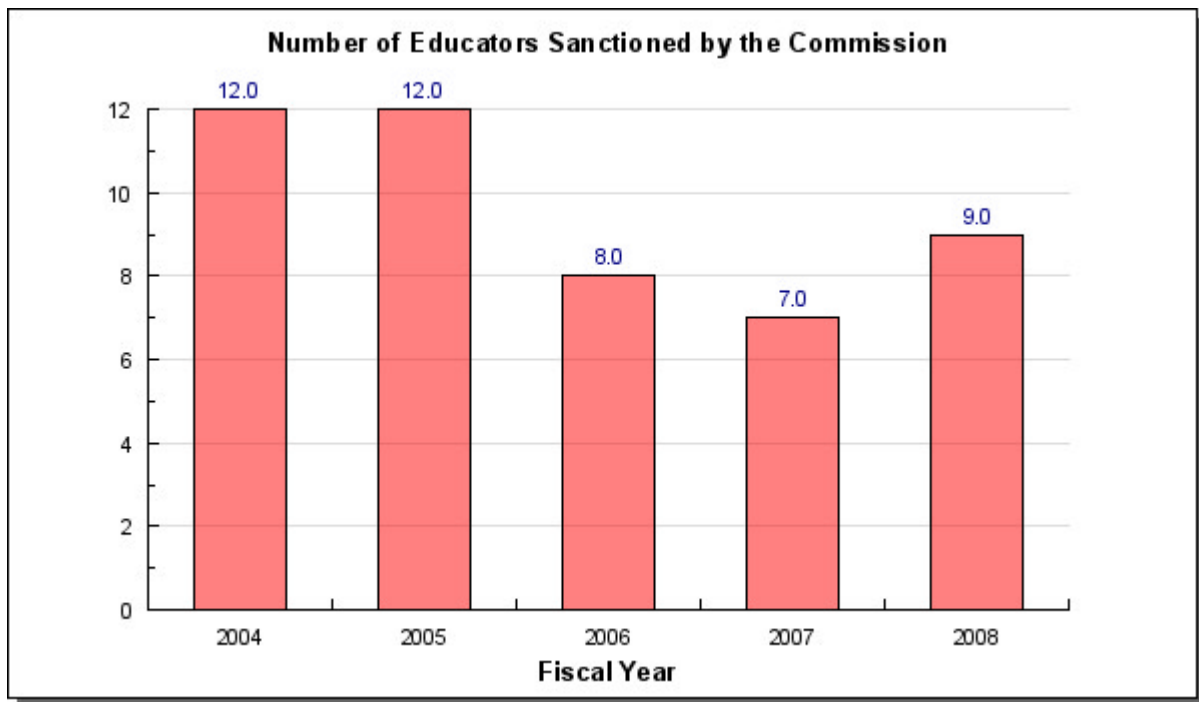
FY2010 Component Budget: \$275,000

Personnel:

Full time	2
Part time	0
Total	2

Performance

A: Result - Reduce unethical behavior by certified educators

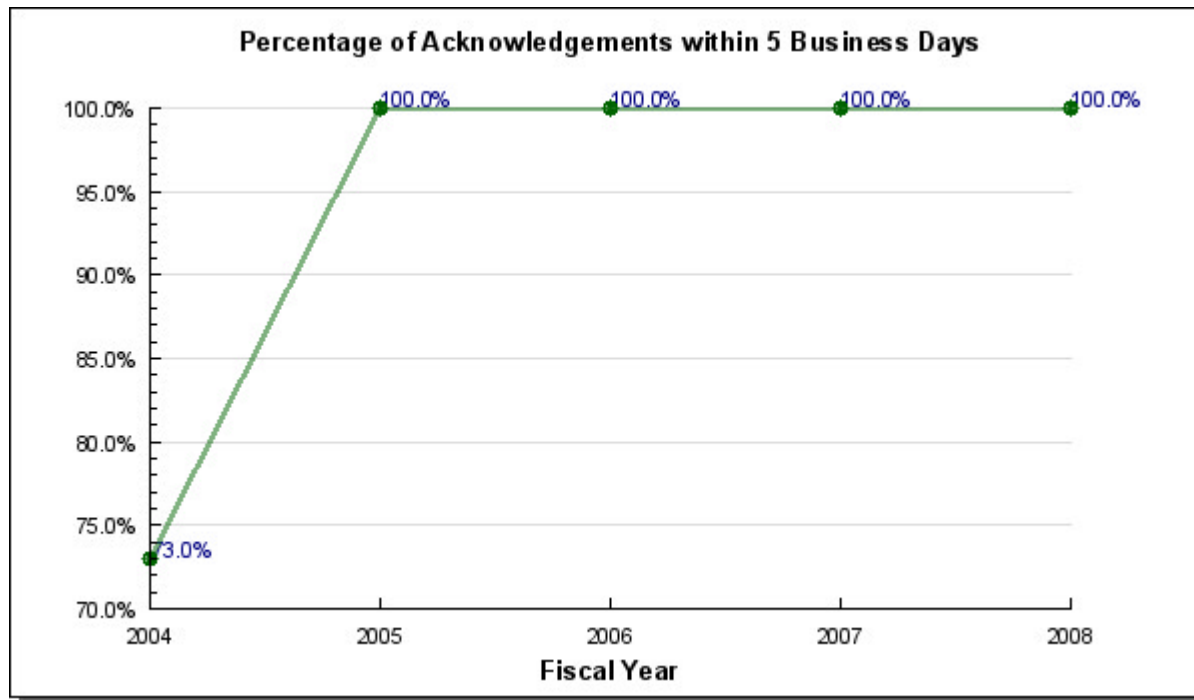
Target #1: Reduce by 10% the number of educators sanctioned by the Commission**Status #1:** The number of educators sanctioned by the Commission increased.

Analysis of results and challenges: In FY2008 the number of educators sanctioned by the Commission was nine. The increase from FY2007 is primarily due to the severity of the ethical violations by educators even though fewer cases were investigated.

A1: Strategy - Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts

Target #1: Acknowledge complaints and requests for background checks within five business days

Status #1: Target accomplished at 100% per time expectations set forth by the Commission. Staff acknowledged complaints and processed requests within 48 hours of receipt.



Analysis of results and challenges: Procedures were instituted in FY2006 to ensure all complaints were acknowledged in a timely manner. In FY2007 the Commission continued to acknowledge all complaints within five business days. In FY2008 staff made acknowledged complaints within 48 hours of receiving them.

Target #2: Initiate investigation within 30 days

Status #2: Target accomplished at 100%. Staff screened complaints and initiated investigations per screening guidelines set forth by the Commission. Warranted investigations were begun within 48 hours of the screening process.

Percentage of Investigations Initiated within 30 Days

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2004	100%

Analysis of results and challenges: In FY2008 the Commission continued to respond timely to complaints. 100% of complaints, which warranted investigations, had investigations initiated within 48 hours of receipt of the complaint.

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain the Arts in Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards and the Connie Boochever Artist Fellowship
- Coordinate the State of Alaska Silver Hand native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations to encourage sustainability
- Provide arts opportunities for K-12 students through the Arts in Education program
- Provide arts education professional development opportunities to educators through grants and programs

End Result	Strategies to Achieve End Result
A: Build vibrant communities through the arts <u>Target #1:</u> Increase grants and services to artists and arts organizations <u>Status #1:</u> The number of grants and services to artists and arts organizations increased by 31% from FY07 to FY08 due to 1) the partnership with the Rasmuson Foundation; and, 2) the increasing market penetration in rural communities.	A1: Leverage economic activity in communities through grants <u>Target #1:</u> Increase 5% by 2010 the overall income by non-profit organizations generated through ASCA grants <u>Status #1:</u> With the increase in grant awards, ASCA anticipates meeting the target of 5% growth of leveraged economic activity in Alaskan communities.
End Result	Strategies to Achieve End Result
B: Strengthen access to arts education in the curriculum <u>Target #1:</u> Increase 10% by 2010 arts education experiences statewide <u>Status #1:</u> Arts in Education opportunities increased significantly in 2008 as a result of the partnership with the Rasmuson Foundation, expanding from 59 arts education grants to 99, an increase of 41%.	B1: Increase professional development for educators in the arts <u>Target #1:</u> Support professional development for arts educators and classroom teachers <u>Status #1:</u> In 2008, 111 educators had arts education professional development programs through the Alaska Arts Education Consortium. This is an increase of 37% and indicates a continuing upward trend.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Grant awards to artists • Professional development workshops • Artist marketing workshop • Grants to rural communities • Site visits 	<ul style="list-style-type: none"> • Income reports from artists • Technical services to rural communities • Grants for artists in schools residencies • Artists providing arts education residencies • Schools served

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,605,300

Personnel:

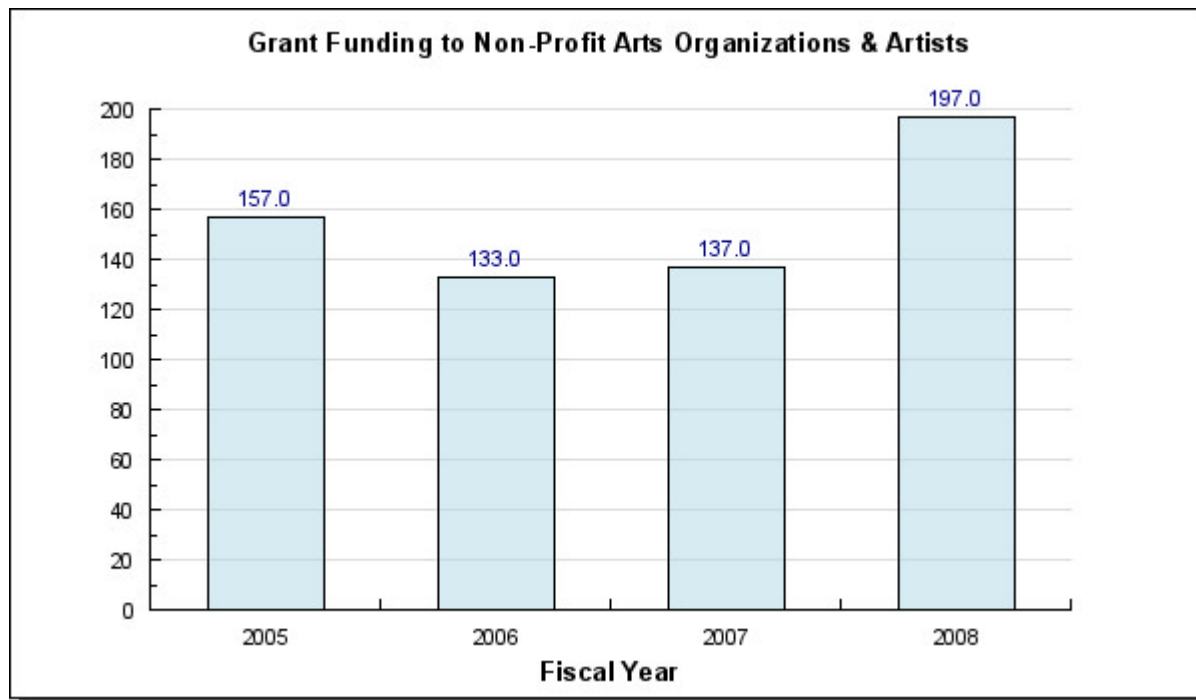
Full time	5
Part time	0
Total	5

Performance

A: Result - Build vibrant communities through the arts

Target #1: Increase grants and services to artists and arts organizations

Status #1: The number of grants and services to artists and arts organizations increased by 31% from FY07 to FY08 due to 1) the partnership with the Rasmuson Foundation; and, 2) the increasing market penetration in rural communities.



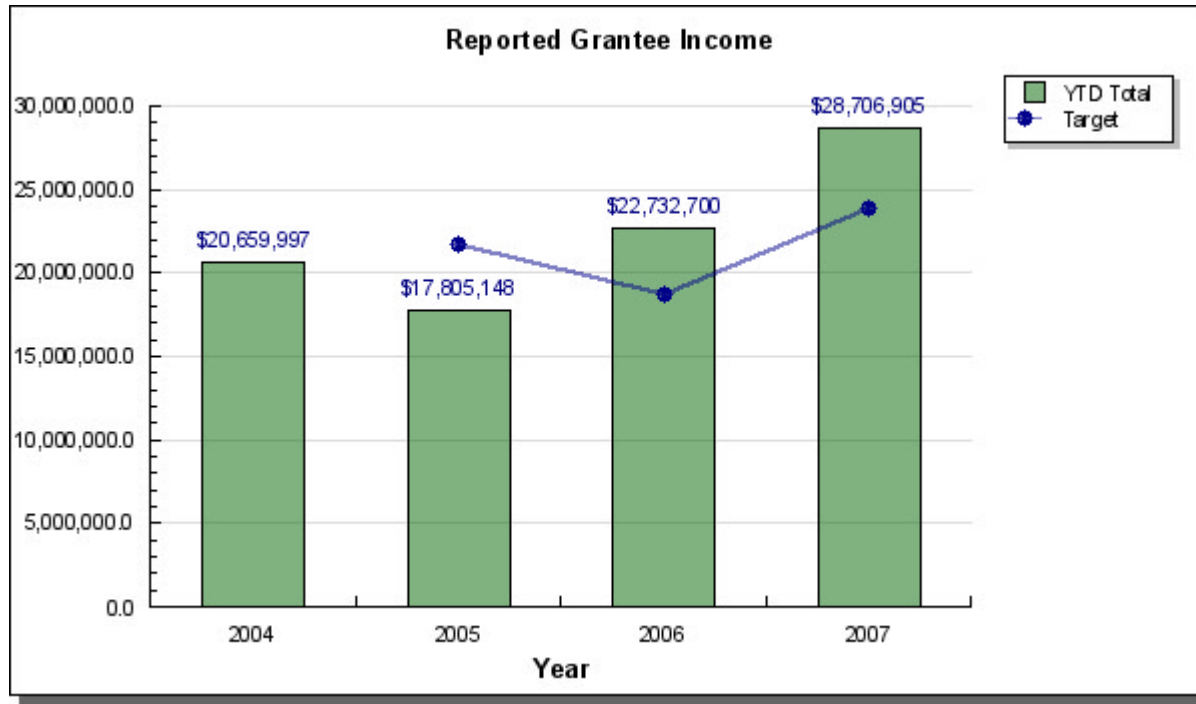
Methodology: The measured data is the Number of Grants issued to non-profit arts organizations & artists FY05-FY08.

Analysis of results and challenges: ASCA has made the expansion of grants and services to communities a priority in the last four years. In 2007 & 2008 ASCA committed training funds to conduct workshops and training for potential grantees on the use of the online grant application program. This online grant application program makes access from rural communities easier. In 2006 the Rasmuson Foundation began an individual artist grant program, which impacted participation in the artist grant program. In 2008 ASCA began administering grant funds for the Rasmuson Foundation Arts in Education.

A1: Strategy - Leverage economic activity in communities through grants

Target #1: Increase 5% by 2010 the overall income by non-profit organizations generated through ASCA grants

Status #1: With the increase in grant awards, ASCA anticipates meeting the target of 5% growth of leveraged economic activity in Alaskan communities.



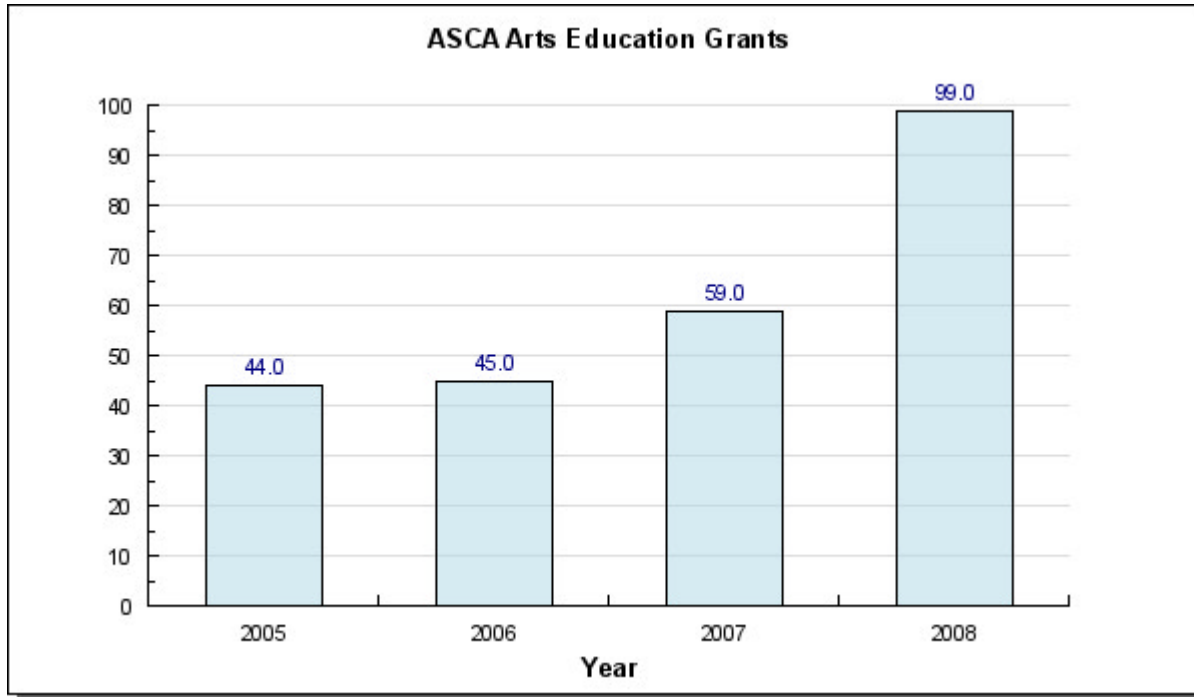
Methodology: 2008 data will be available October 1st, 2008.

Analysis of results and challenges: The amount of economic impact generated by ASCA grantees continues to grow in communities across the state. This return on investment of public funds demonstrates the validity of these grant programs. With ASCA's assistance, nonprofit arts and culture organizations host events, hire artists, provide arts education opportunities and provide healthy activities for Alaska's citizens.

B: Result - Strengthen access to arts education in the curriculum

Target #1: Increase 10% by 2010 arts education experiences statewide

Status #1: Arts in Education opportunities increased significantly in 2008 as a result of the partnership with the Rasmuson Foundation, expanding from 59 arts education grants to 99, an increase of 41%.



Methodology: The above numbers do not include Arts Excursion grants which provide transportation to arts and cultural events. The data reported in the above graph is the Number of Grants to schools for Arts Education.

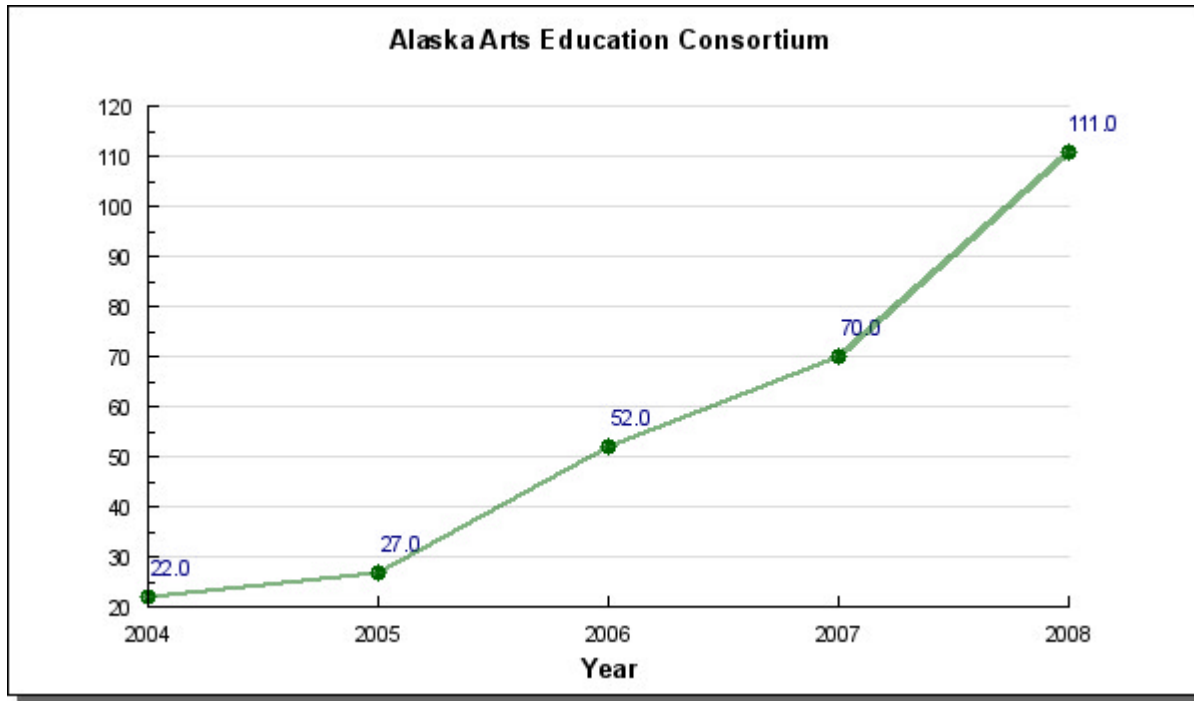
Analysis of results and challenges: ASCA believes that for arts education to become relevant in everyday life, it must be a part of basic education. Fine arts are part of the core curriculum in the No Child Left Behind legislation, and yet there are few districts requiring the credit for graduation.

ASCA also believes that for arts education to be relevant, providing more opportunities for students outside the curriculum will strengthen that case. Through the partnership with the Rasmuson Foundation, ASCA is able to provide these arts education grants to schools and private nonprofits throughout the state. In 2008, through this partnership, ASCA provided 60 arts education activities outside the curriculum and 39 Artists in Schools residencies. The number of grants issued in FY08 compared to FY07 reflects an increase of 41%.

B1: Strategy - Increase professional development for educators in the arts

Target #1: Support professional development for arts educators and classroom teachers

Status #1: In 2008, 111 educators had arts education professional development programs through the Alaska Arts Education Consortium. This is an increase of 37% and indicates a continuing upward trend.



Methodology: The Alaska Arts Education Consortium was established in 2003 by ASCA to provide opportunities for professional educators.

Analysis of results and challenges: The number of member school districts belonging to Alaska Arts in Education Consortium and the number of educators participating in summer institutes continues to increase. In 2008, there were four summer program in Juneau, Fairbanks and Anchorage which provided arts education professional development for Alaskan educators. The program has experienced an 80% growth since its 2004 inception.

RDU/Component: Mt. Edgecumbe Boarding School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities
- Offers both academic and residential services to over 400 students.
- Maintains a tradition providing a comprehensive program enabling students to become successful, productive, responsible Alaskan citizens

End Result	Strategies to Achieve End Result
<p>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Graduation Qualifying Exam.</p> <p><u>Target #1:</u> 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.</p> <p><u>Status #1:</u> The number of students at Mt. Edgecumbe High School who passed the math section of the HSGQE increased to 66%, above the 58% target.</p> <p><u>Target #2:</u> 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.</p> <p><u>Status #2:</u> The number of students at Mt. Edgecumbe High School who passed the language arts section of the HSGQE increased to 85%, exceeding the 71% target.</p>	<p>A1: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</p> <p><u>Target #1:</u> 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Status #1:</u> Out of the total identified Mt. Edgecumbe High School Students needing tutoring help, 99% participated in the program, exceeding the target by 1%.</p> <p>A2: Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative instructional assessments, and differentiated instructional strategies.</p> <p><u>Target #1:</u> 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.</p> <p><u>Status #1:</u> 100% of teachers at Mt. Edgecumbe High School addressed grade level expectations (GLEs) used formative assessments, and differentiated instruction in the classroom.</p>
End Result	Strategies to Achieve End Result
<p>B: Increase the average duration of an individual student's enrollment at MEHS.</p> <p><u>Target #1:</u> Increase the rate of returning students to an</p>	<p>B1: Engage students in cultural and recreational activities to enhance their academic experiences.</p> <p><u>Target #1:</u> 100% of student enrolled engaged in one or</p>

average of 60%. Status #1: 90% of the 2008-2009 school year enrolled students at Mt. Edgecumbe High School returned from the previous year, an increase of 2%.	more cultural and recreational activity. Status #1: 100% of students enrolled at Mt. Edgecumbe High School engaged in one or more cultural and recreational activity.
End Result	Strategies to Achieve End Result
C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program. <u>Target #1:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%. <u>Status #1:</u> 93% of Mt. Edgecumbe High School 2008 graduates had a specific plan to attend post-secondary education, exceeding the target by 3%.	C1: Guidance counseling of the graduating class at MEHS <u>Target #1:</u> 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs. <u>Status #1:</u> 100% of the 2008 senior class at Mt. Edgecumbe High School was counseled regarding post-secondary opportunities.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Employ a comprehensive evening and weekend academic tutorial program • Deliver focused instruction in reading • Employ the Carnegie Mathematics Program for Algebra 1 & 2 and Geometry • Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers in order to adjust curriculum in a timely manner • Offer intensive tutorial sessions in review of academic material and testing strategies • Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills • Provide reading and mathematics review classes and programs for HSGQE • Provide extended (year long) mathematics (pre-Algebra) curriculum • Provide on-site academic, career and social counseling • Provide counseling assistance and exploration of scholarships, careers and Career Pathways • Provide healthy lifestyles activities 	<ul style="list-style-type: none"> • Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differentiated instruction • Facilitate a large variety of cultural and recreational programs • Provide school to work programs, service learning, internships and other community based opportunities • Partner with UAS to offer college credited courses and articulated vocational programs of study to MEHS students • Require 24 credits to graduate with an emphasis on post-secondary academic preparation • Prepare students with independent living skills • Host a College Fair and "World of Work" career fair • Support Pacific Rim studies and language curriculum • Continue the "Partners in Education" school-business partnership with IBM and other Alaska corporations • Collect annual parent and student survey data and to help guide program improvements in both residential and academic components

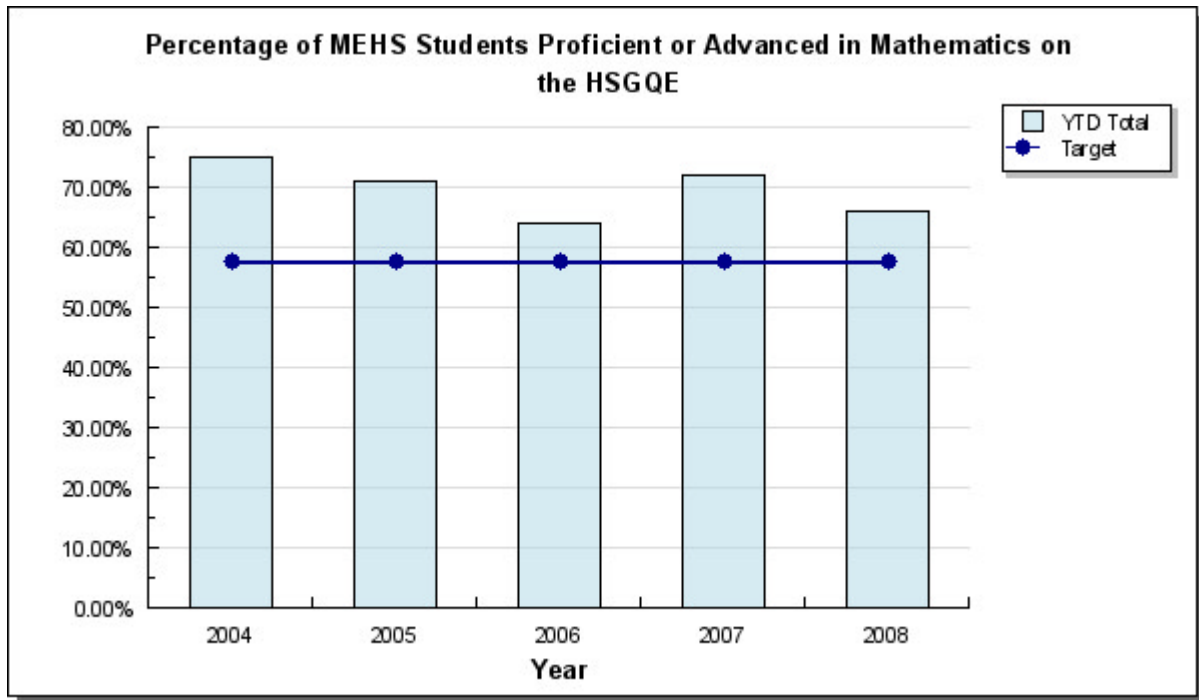
FY2010 Resources Allocated to Achieve Results	
FY2010 Component Budget: \$7,363,500	Personnel: Full time 34 Part time 11 <hr/> Total 45

Performance

A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Graduation Qualifying Exam.

Target #1: 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.

Status #1: The number of students at Mt. Edgecumbe High School who passed the math section of the HSGQE increased to 66%, above the 58% target.

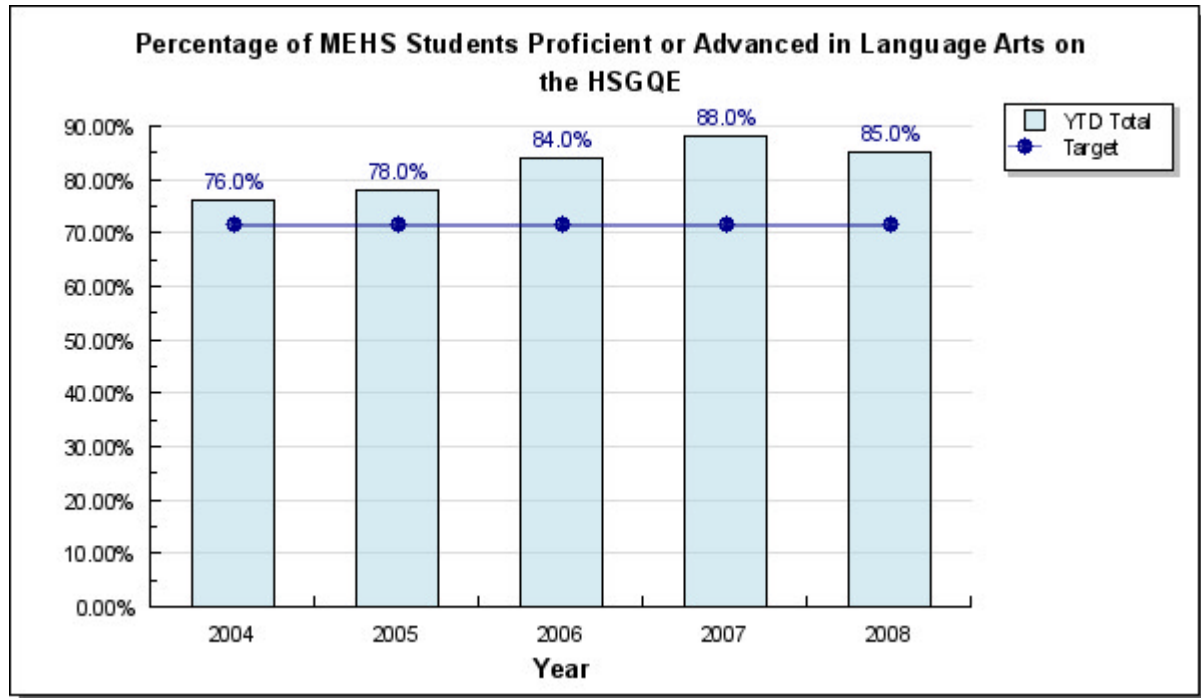


Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in mathematics on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2007 to 2008: Over the last reporting period, the percentage of students proficient in mathematics decreased from 72% to 66%. Although we continued to use specific teaching strategies such as pre-testing, appropriate student placement, refining grade level expectations (GLE's), and differentiating instruction, the academic ability of student populations change from one year to the next. This could account for the decrease in proficiency percentage.

Target #2: 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.

Status #2: The number of students at Mt. Edgecumbe High School who passed the language arts section of the HSGQE increased to 85%, exceeding the 71% target.



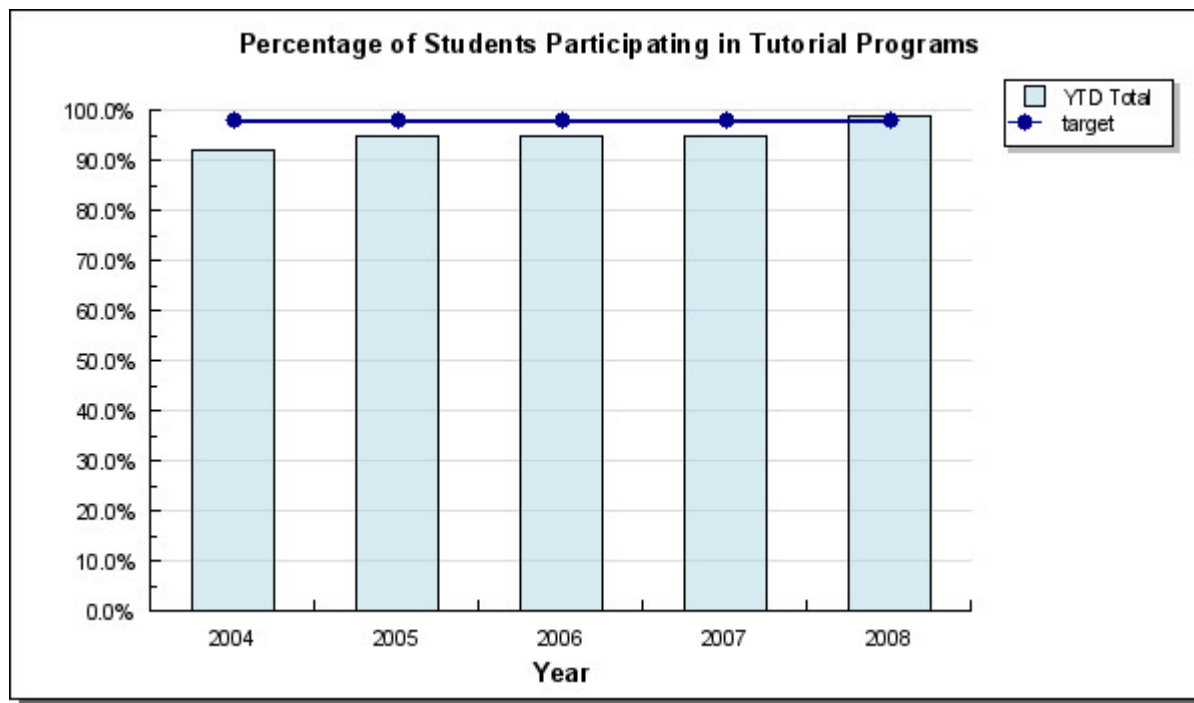
Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in language arts on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2007 to 2008: Over the last reporting period, the percentage of students proficient in language arts decreased from 88% to 85%. Although we continued to use specific teaching strategies such as pre-testing, appropriate student placement, refining grade level expectations (GLE's), and differentiating instruction, the academic ability of student populations change from one year to the next. This could account for the decrease in proficiency percentage.

A1: Strategy - Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.

Target #1: 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.

Status #1: Out of the total identified Mt. Edgecumbe High School Students needing tutoring help, 99% participated in the program, exceeding the target by 1%.



Analysis of results and challenges: In alignment with No Child Left Behind legislation, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of students participating in evening and weekend academic tutorial assistance programs. This measure is based on a year-long average participation rate.

Change from 2007 to 2008: These tutorial programs are comprehensive and provide students with assistance in language arts, mathematics and other content related coursework. With an increase in student enrollment, the maintenance of this participation rate indicates successful growth in the tutorial assistance program.

Over the last reporting period, the percentage of students participating in tutorial programs remained flat. A 95% participation rate is considered highly successful and a stable rate of participation. There are some soft factors that impede achieving a 100% participation rate such as illness, student travel, scheduling conflicts, personal student travel, and extra-curricular or residential activities.

A2: Strategy - Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative instructional assessments, and differentiated instructional strategies.

Target #1: 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.

Status #1: 100% of teachers at Mt. Edgecumbe High School addressed grade level expectations (GLEs) used formative assessments, and differentiated instruction in the classroom.

Implementation of Literacy Strategies

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2004	100%

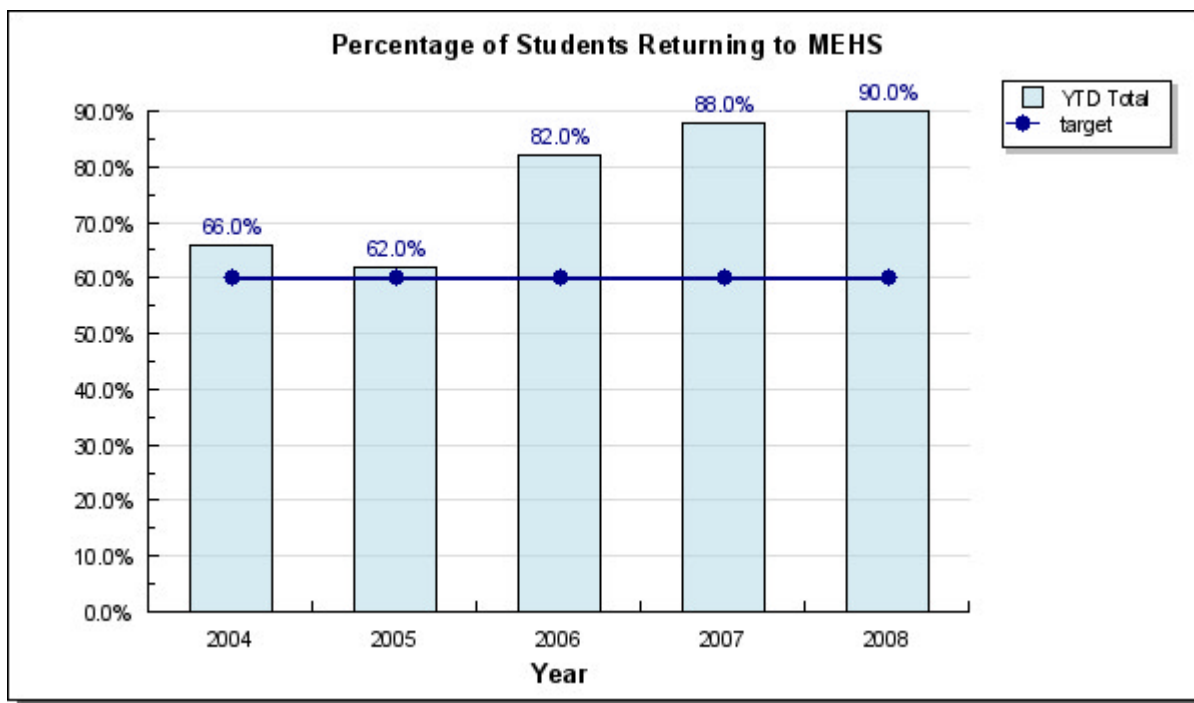
Analysis of results and challenges: In alignment with No Child Left Behind, Alaska Standards, and Alaska Grade Level Expectations (GLE), the goal is to increase the percentage of teachers integrating instruction aimed at GLE's, GLE formative assessments, and differentiated instructional strategies to accommodate individual student needs.

This measure remains at 100% as professional development sessions each year are devoted to learning and implementing these instructional features. Teacher evaluations incorporate monitoring individual teacher progress and performance using these tools. To maintain a 100% achievement level, professional development activities deliver content based on Alaska Standards, Alaska Grade Level Expectations, formative instructional assessments, differentiated instructional strategies, and professional learning communities.

B: Result - Increase the average duration of an individual student's enrollment at MEHS.

Target #1: Increase the rate of returning students to an average of 60%.

Status #1: 90% of the 2008-2009 school year enrolled students at Mt. Edgecumbe High School returned from the previous year, an increase of 2%.



Analysis of results and challenges: In alignment with No Child Left Behind, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of freshman, sophomore, and junior students, from the previous school-year, choosing to return to Mt. Edgecumbe to continue the high school education. Increasing the average duration of a student's enrollment at Mt. Edgecumbe will increase the life-long learning benefits and success for each student.

Change from 2007 to 2008: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 88% to 90%. This is derived from the total possible number of students who could return at the end of the 07/08 school year. The biggest factors are a stable enrollment of 400 residential students in the last three years, a quality and stable residential program, and quality staff.

B1: Strategy - Engage students in cultural and recreational activities to enhance their academic experiences.

Target #1: 100% of student enrolled engaged in one or more cultural and recreational activity.

Status #1: 100% of students enrolled at Mt. Edgecumbe High School engaged in one or more cultural and recreational activity.

Percentage of Students Participating in Outreach Opportunities

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2003	100%

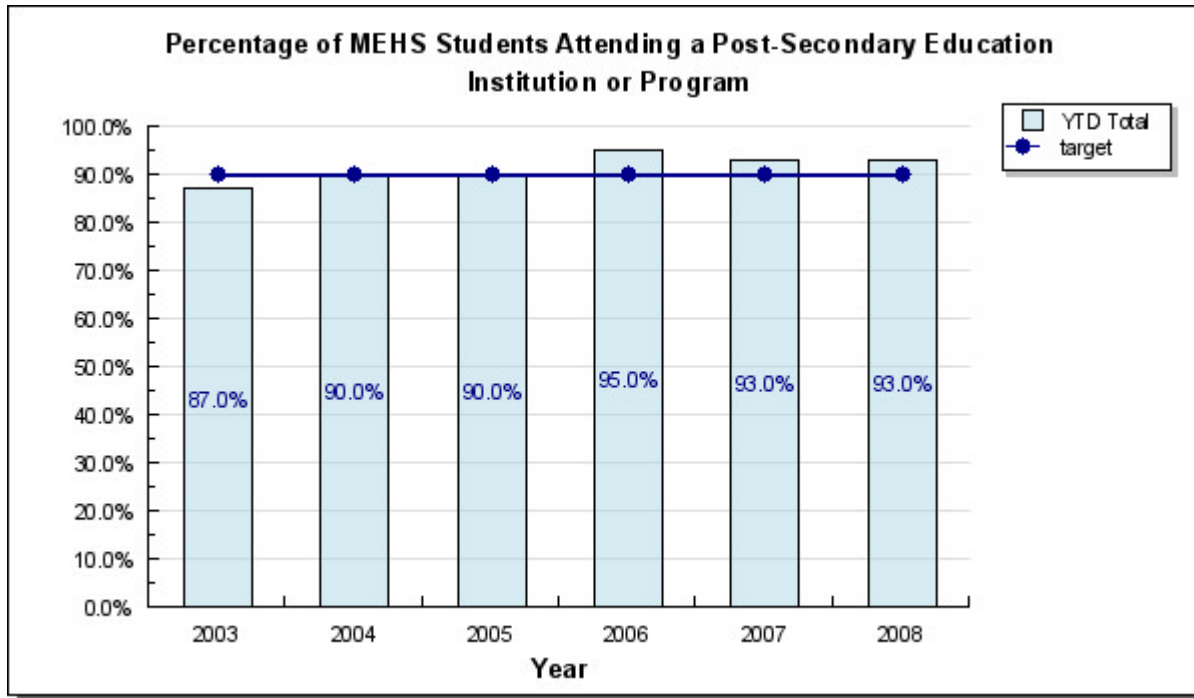
Analysis of results and challenges: In alignment with No Child Left Behind, Alaska's Cultural Standards, the needs of students in a residential setting, and the absence of immediate community and family support, the goal is to increase the percentage of participating in a cultural or outreach program.

Change from 2007 to 2008: Engaging students in a variety of activities in addition to the academic courses reduces the incidences of home sickness and discipline issues, and ultimately the students' satisfaction with their overall residential experience at Mt. Edgecumbe, thereby helping to increase the average duration of individual students' enrollments.

C: Result - Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

Target #1: Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

Status #1: 93% of Mt. Edgecumbe High School 2008 graduates had a specific plan to attend post-secondary education, exceeding the target by 3%.



Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program, the goal is to increase the percentage of graduating students attending a post-secondary institution, thereby continuing their education and ultimately their self-sufficiency and civic engagement.

Change from 2007 to 2008: The percentage of students who planned on continuing their education in a post secondary environment stayed static at 93%. It is difficult to ascertain how many actually followed through with their plans.

C1: Strategy - Guidance counseling of the graduating class at MEHS

Target #1: 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

Status #1: 100% of the 2008 senior class at Mt. Edgecumbe High School was counseled regarding post-secondary opportunities.

Percentage of Students Participating in Post-Secondary Education Outreach or Counseling

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%
2004	100%

Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program to prepare for post-secondary education, the goal is to maintain post-secondary career counseling services for 100% of the student body.

Change from 2007 to 2008: Providing post-secondary career counseling services for students is essential to increasing the percentage of MEHS students attending a post-secondary education institution or program. Students are provided individual career counseling for 16 different career pathways.

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, to fund necessary maintenance through the state facilities rent pool and funds for state lease costs.

Core Services

- This RDU was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance. Resources in this RDU provide for day to day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.
- Manage the state facilities rent structure for state-owned buildings.
- Provide funds for leased space in Anchorage and Juneau.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$3,156,600

Personnel:

Full time	8
Part time	0
Total	8

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka.

Core Services

- This component was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,084,800

Personnel:

Full time	8
Part time	0
Total	8

Component: EED State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool and to provide leased space as required for program operations.

Core Services

- Through passage of HB 112, Ch. 19, SLA 2000, the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.
- Provides funding for leased space

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,071,800

Personnel:

Full time	0
Part time	0
Total	0

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives and museums statewide.

Core Services

- Coordinate and support the development of library and museum services statewide through training, consulting and grant programs
- Provide information services to agency and legislative personnel and the general public
- Collect, organize, preserve, and make available to the public materials important to the history of the state, including manuscripts, photographs, documents, books, artifacts, and state government records
- Provide assistance to state agencies in managing information through records management, archival, and micrographic services
- Provide direct library services to special groups, including blind and physically handicapped and persons living in remote areas

End Result	Strategies to Achieve End Result
A: Increase the use of library, museum, and archival programs and services <u>Target #1:</u> Increase use of the State Library's information services by state employees <u>Status #1:</u> Use of library information services by state employees is steadily increasing. <u>Target #2:</u> Increase use of the museums' collection by loaning materials to other museums <u>Status #2:</u> The number of artifacts loaned to other museums increased in 2008, making more items available. <u>Target #3:</u> Increase the use of archival and records services by records officers and agency personnel <u>Status #3:</u> The strong 5-year upward trend of records dispositions indicates that agencies are using the State Archives and Records Management Services (ARMS) assistance to manage their records in accordance with state regulations.	A1: Increase the number of outreach activities performed by research library staff members <u>Target #1:</u> Increase the number of state employees and others informed about library services <u>Status #1:</u> Beginning in FY08, the library developed new statistical methodologies to better reflect outreach activities. A2: Promote online access to state museums' collection <u>Target #1:</u> Increase in the number of museum objects and digital images available on-line <u>Status #1:</u> The museum website includes descriptive information for approximately 95% of the artifacts in the collection and over 21% of the descriptions include digital images. A3: Increase information on archival and records management services through outreach and training <u>Target #1:</u> Increase the number of agencies that are informed or trained by Archives/Records Management <u>Status #1:</u> ARMS continues to offer updated information and services to increasing numbers of agency personnel.
End Result	Strategies to Achieve End Result
B: Increase usage of information and materials on	B1: Increase number of library's Alaskan resources

<p>Alaska</p> <p><u>Target #1:</u> Increase library patrons' usage of information and materials on Alaska <u>Status #1:</u> The 42% increase in reference questions is an indicator that the more information that is available on the internet, the more requests for information are generated.</p> <p><u>Target #2:</u> Increase usage of the museums' traveling exhibits and develop new venues and exhibits <u>Status #2:</u> Since FY06, five new traveling exhibits have been developed and five participating venues have been added to the traveling exhibit program.</p> <p><u>Target #3:</u> Improve patron access to archival materials <u>Status #3:</u> There is a steady increase in patron access to archival materials via the internet and in person.</p>	<p>available online</p> <p><u>Target #1:</u> Increase online availability of library's Alaskan resources <u>Status #1:</u> The number and variety of Alaska-related materials mounted on the library website continues to increase, including images added to Alaska's Digital Archives, preservation of born-digital Alaska state documents and aids to research.</p> <p>B2: Develop new virtual exhibits to display Museum collections to online visitors</p> <p><u>Target #1:</u> Increase visitor access to Museum collections through online exhibits <u>Status #1:</u> Online access to Museum collections continues to improve. Five virtual exhibits were added in 2008.</p> <p>B3: Increase the number of searching tools on the Archives web site</p> <p><u>Target #1:</u> Increase the number of informational materials offered on the ARMS website <u>Status #1:</u> 377 Research Tools and 1 Collection Guide are available on the ARMS website, which deal primarily with records retention.</p>
End Result	Strategies to Achieve End Result
<p>C: Promote best practices for museum and library directors statewide</p> <p><u>Target #1:</u> Communicate with 100% of public library directors and school librarians annually regarding best practices and offer opportunities for learning more about library best practices <u>Status #1:</u> 98.8% of Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in FY08.</p> <p><u>Target #2:</u> Increase the number of museums that use State Museum resources by 5% <u>Status #2:</u> FY08 reflects a 92% increase in individuals using technical resources provided by the Museum on its website and by staff site visits, training and responses to information requests.</p>	<p>C1: Provides education on library best practices to new and incumbent library administrators</p> <p><u>Target #1:</u> 50% of public library directors and school librarians annually will participate in continuing education opportunities offered by the State Library. <u>Status #1:</u> The number of library administrators who attend state-library-sponsored educational events continues to increase; approximately 70% were trained in FY08.</p> <p>C2: Develop and disseminate new museum related information statewide</p> <p><u>Target #1:</u> Increase the number of resource publications and training videos available to museums and continue to publish and distribute quarterly museum bulletins. <u>Status #1:</u> Additional training materials were acquired and the distribution of information on museum-related technical issues, grant opportunities and museum community activities increased in FY08</p>
End Result	Strategies to Achieve End Result
<p>D: Increase use of Talking Book Center (TBC) services and materials</p>	<p>D1: Publicize TBC services to pertinent organizations through brochures, visits, and conference booths</p>

<p>Target #1: Increase the number of eligible patrons served and items circulated by TBC</p> <p>Status #1: TBC circulations per patron reflects a 24% increase from 6 years ago</p>	<p>Target #1: Inform potential patrons and staff of social services and health agencies, libraries and associations about TBC services</p> <p>Status #1: The TBC contacted 16 different groups to promote its services to eligible individuals</p>
---	--

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • Update information on the division website • Conduct service awareness meetings • Develop announcements for agencies • Develop ARMS website and organize existing MINISIS database capable of being accessed through the Internet • Add digital photographs of artifacts in the Museum collections online as they become available • Update archives and records services available through the Archives website • Provide outreach to records officers and division directors on services • Develop electronic records policies and programs for preservation & access • Add 2,000 photographs into the Alaska Digital Archives website • Continue to add full descriptions of photo collections to the OCLC database • Produce electronic and paper brochures that promote collections and services • Make available for teachers and students online the Hands-on Loan collection • Develop Archives website for search and retrieval of historical materials • Track patron use of services • Continue to add interactive Finding Aids and Inventories of collections to the Historical Collections website • Implement new five-year plan for library development and services with Governor's advisory Council on Libraries • Develop cooperative outreach services with library and museums staff 	<ul style="list-style-type: none"> • Built-to-suit Archives storage is under construction • Using space needs document, determine next steps in building planning • Develop a plan for securing funding for construction phase for the new combined building • Provide workshops at conferences and other special library events • Develop audio or online workshops • Provide training and consulting services on-site & via the internet, email and telephone • Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation and make them available • Update museum reference library with current resource materials • Establish an electronic records working group • Publish electronic records activities on the Internet • Develop and distribute publicity brochures on Talking Book Center services • Develop pertinent agency and association contacts • Speak at meetings of pertinent contacts • Conduct statewide employee library use survey • Add museum reference library to the library's online catalog • Investigate methods of augmenting digital services
--	--

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$8,842,700	Personnel:	
	Full time	59
	Part time	4
	Total	63

Performance

A: Result - Increase the use of library, museum, and archival programs and services

Target #1: Increase use of the State Library's information services by state employees

Status #1: Use of library information services by state employees is steadily increasing.

Use of Selected Alaska State Library Information & Education Services

Year	Searches by State Empl.	# Agency Subscribers/TOC
2008	43,596 +22.28%	316 +12.46%
2007	35,652	281 -6.02%
2006		299 +5.28%
2005		284 +7.58%
2004		264

Methodology: Searches by State Employees: 2007 is the baseline year for tracking this information. Attendees at Library-Sponsored Educational events: 2008 is the baseline year for this information and the first year the Library has offered this specific training.

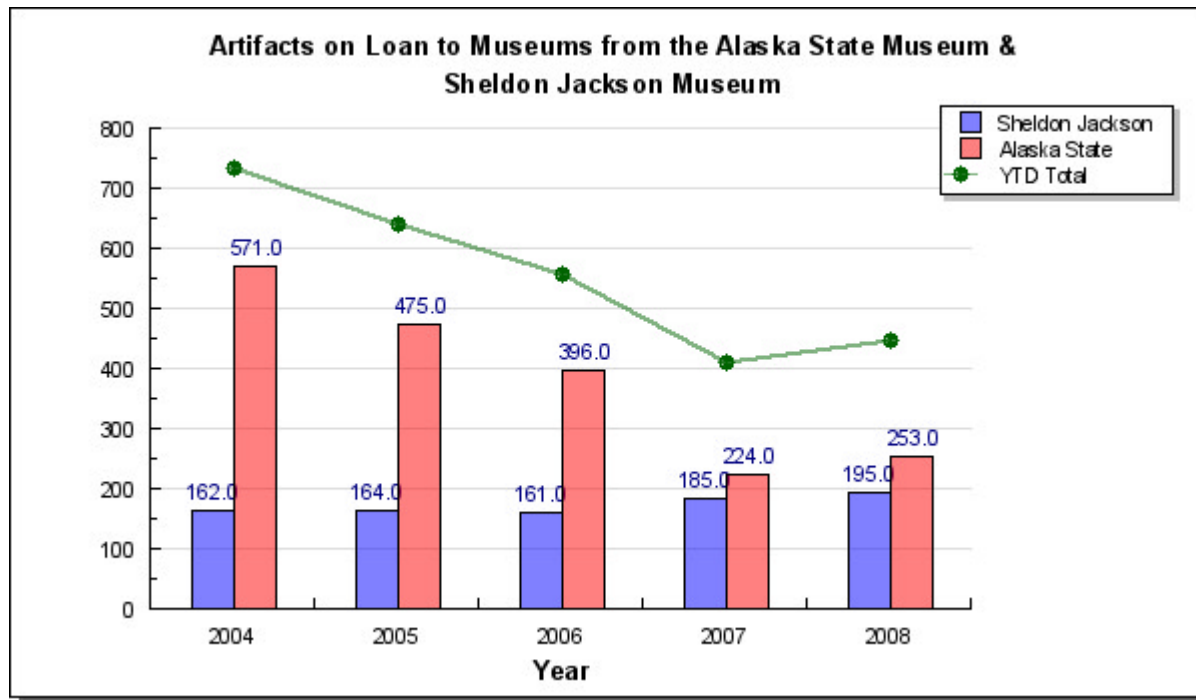
Analysis of results and challenges: ASL database searches counted are EBSCO searches from the "State" group ID plus the number of OCLC FirstSearch searches, which are limited to state employees. The rise in EBSCO state employee searches may be due to implementation of EBSCO A to Z, also known as "Journal Finder" service, which makes it easier to search for desired periodicals by title.

The Tables-of-Contents (TOC) service acts as an alert service by providing state employees with tables of contents of selected journals from which they choose articles of interest based upon their research needs. The State Library then provides copies of the articles if requested. Many journals are now available online through the Statewide Library Electronic Doorway (SLED), so this service points to articles that employees may be able to locate themselves. Separation of state service is the primary reason users cease to access the TOC service.

A new focus for the Information Services section of the library is to offer information-related educational events to state employees. A library-sponsored educational event is either: 1) an in-person class, 2) a live class delivered by distance, 3) an off-site librarian visit, or 4) a download of a recorded class (planned for 2009).

Target #2: Increase use of the museums' collection by loaning materials to other museums

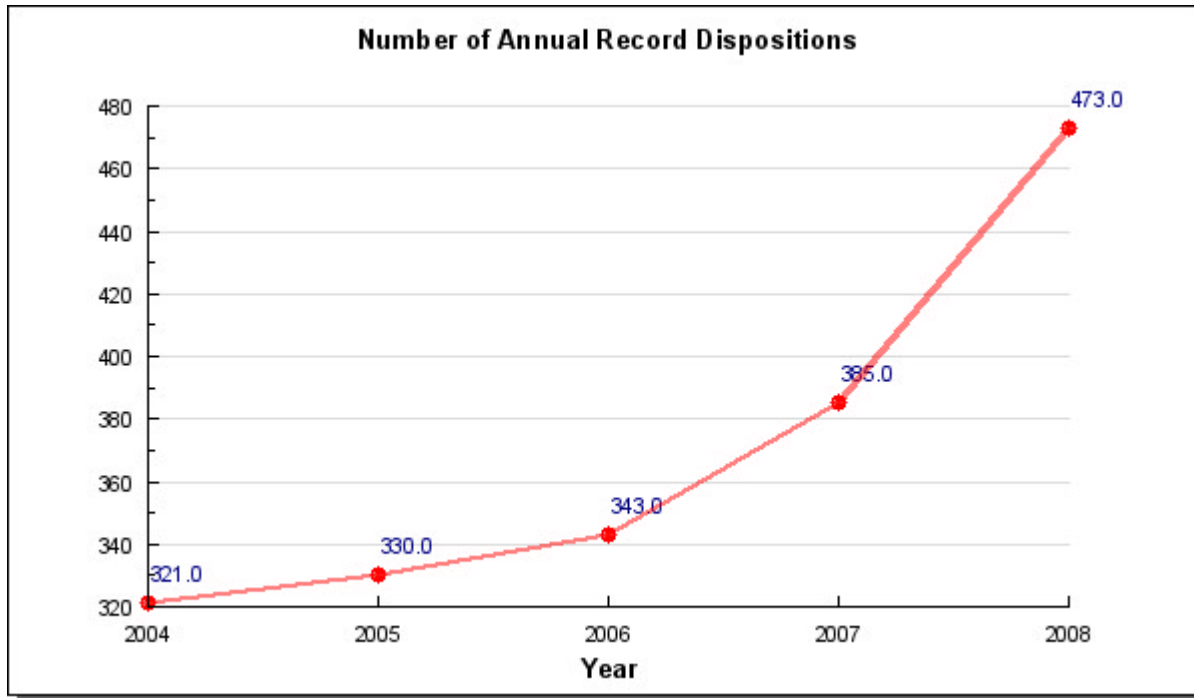
Status #2: The number of artifacts loaned to other museums increased in 2008, making more items available.



Analysis of results and challenges: The two State Museum facilities have an extensive collection, about 85% of which is not on exhibit. Many of the artifacts in storage are available for research or loan. Intellectual access to the holdings of the museums is being partially satisfied through the use of an extensive online database of the collections now available to the public. Unfortunately, many institutions do not meet the stringent requirements for the care, preservation, and security of artifacts and works of art. These standards include professional staff, security alarm systems, and comprehensive environmental controls. The challenge is to assist institutions in meeting the stringent requirements for care, preservation, and security in order to borrow artifacts and receive traveling exhibitions produced by the State Museum. The variation of total numbers of artifacts on loan will change significantly at times due to the return or loan of artifacts for major exhibitions.

Target #3: Increase the use of archival and records services by records officers and agency personnel

Status #3: The strong 5-year upward trend of records dispositions indicates that agencies are using the State Archives and Records Management Services (ARMS) assistance to manage their records in accordance with state regulations.



Analysis of results and challenges: The mission of State Archives and Records Management Services (ARMS) is to preserve the State's records that have permanent historical value. ARMS is responsible for assisting state agencies with the orderly management of active records and with disposition of non-current records after they are no longer being actively used by the agencies. Disposition means that records are either transferred to Archives for permanent retention or that they are destroyed; disposition must be verified and approved by Records Management services. The program works with 363 records retention schedules which generate a variable number of records dispositions each year. Records disposition in the last three years has generated 33,000 boxes that are handled by ARMS, with an annual average of 11,000 boxes.

Since 1975, Micrographics services have been offered to state agencies, primarily microfilming of records. Usage has been static in the past several years. As part of the records preservation program and to assist in storage of these records, in FY 10, the Micrographics section of ARMS plans to add digital services to its microfilm preservation services. Recent inquiries for digital services indicate that when these services can be offered, use will rise significantly.

We are experiencing an increasing demand for and recognition of the usefulness of records management services. In order to provide records management services, including outreach and training, to agencies in the Anchorage bowl, where approximately one-third of state offices and records officers are located, our two Records Managers travel more frequently in response to requests. For example, this year we assisted Department of Natural Resources in closing out Matanuska Maid Dairy. Although a private records management business in Anchorage bid \$114,000 to do the job, including charging the state to store boxes in their own high-cost office space, the Archives records management team executed the work via a Reimbursable Services Agreement for just \$6,000, a cost savings to the state of \$108,000.

A1: Strategy - Increase the number of outreach activities performed by research library staff members

Target #1: Increase the number of state employees and others informed about library services

Status #1: Beginning in FY08, the library developed new statistical methodologies to better reflect outreach activities.

Information Services and Historical Library Outreach Activities

Year	Employees Contacted	Inlinks to State Library
2008	790	15,735

Methodology: FY2008 is the baseline year for this information. Inlinks to State Library refers to the Inlinks to the State Library Web Pages.

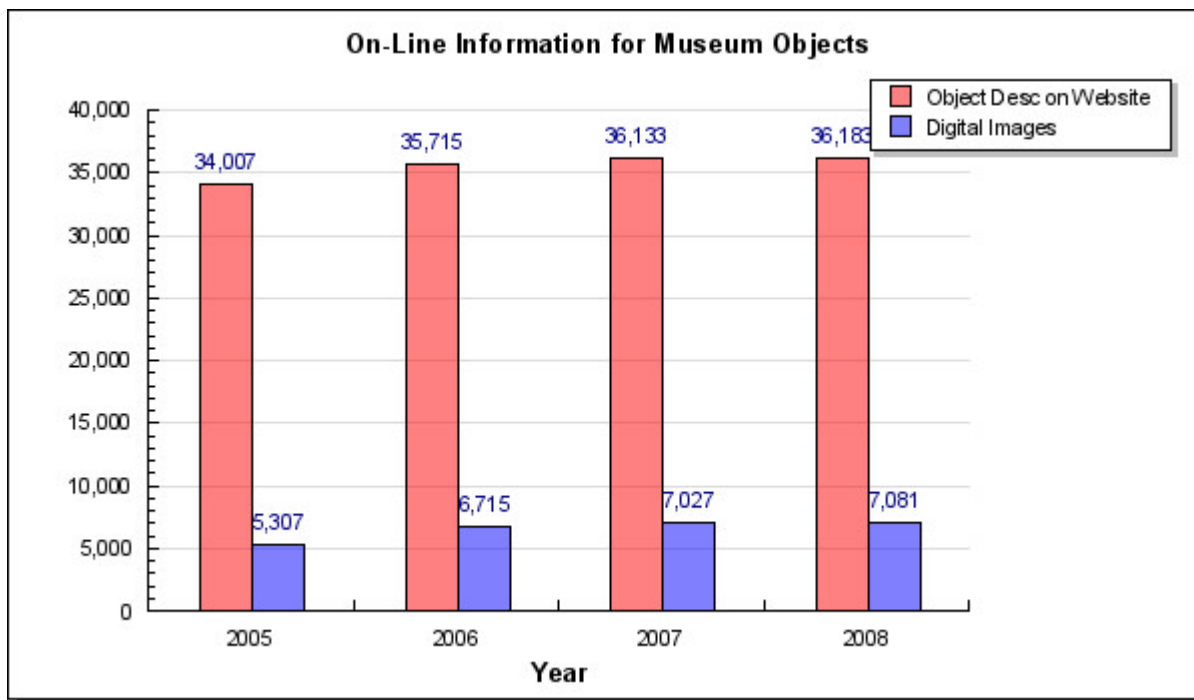
Analysis of results and challenges: State employees may be contacted with information about library services in a number of ways. The library has begun a systematic project of contacting all new employees within a month of when they begin state service. State employees are contacted by e-mail, telephone and by site visits to their offices when possible.

The number of inlinks to State Library web pages measures how many web sites link to pages within the web sites of the Alaska State Library (<http://library.state.ak.us>) or Alaska's Digital Archives (<http://vilda.alaska.edu>). Examples of pages linking to the Alaska State Library include the Kenai Community Library, the Alaska Computer Society and the Innoko River School. Examples of pages linking to Alaska's Digital Archives include the UT Austin Perry-Castaneda Historical Maps Page, the State Information Page of the Multnomah County Library and the Ruby Alaska Home Page. Inlinks is a figure that measures the number of outside entities that believe the ASL web pages are useful enough to include as internet pathfinders for their own use.

A2: Strategy - Promote online access to state museums' collection

Target #1: Increase in the number of museum objects and digital images available on-line

Status #1: The museum website includes descriptive information for approximately 95% of the artifacts in the collection and over 21% of the descriptions include digital images.

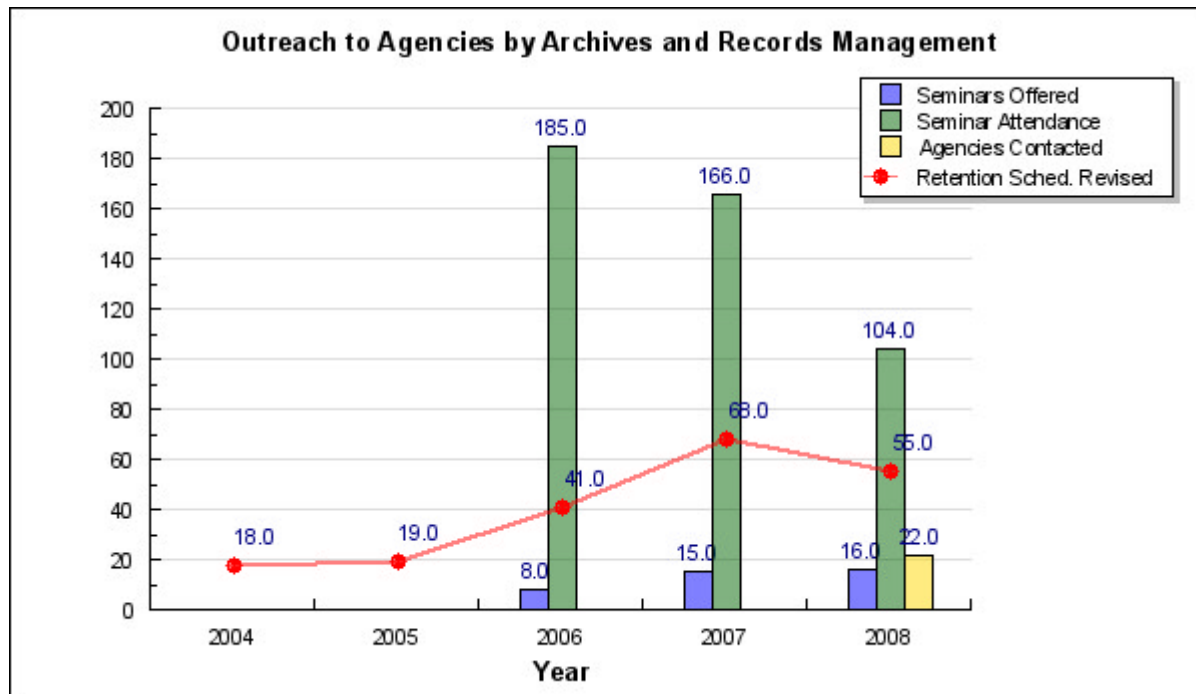


Analysis of results and challenges: The State Museums continue to work on inputting their entire collection into an automated database. In September 2004, an extensive online database of the Alaska State Museum and the Sheldon Jackson Museum was made available to the public on its website. The online searchable database features information on almost all items in the collection - over 36,000 objects; over 7,000 of these object descriptions include a digital image. Photographing objects in the collection is an on-going project and additional photos will be added to the database as the work continues. Concerns about server back-ups have slowed production in the past year, but this problem is being addressed.

A3: Strategy - Increase information on archival and records management services through outreach and training

Target #1: Increase the number of agencies that are informed or trained by Archives/Records Management

Status #1: ARMS continues to offer updated information and services to increasing numbers of agency personnel.



Methodology: 2006 is the first year seminars were offered. 2008 is the first year Agencies were contacted by Micrographic Services and is the baseline year for this information. The 2008 Records Retention Schedules Revisited number includes model record retention schedules project for Alaska School Districts and resulted in fewer schedules revised.

Analysis of results and challenges: Records management staff annually review and revise a portion of all records retention schedules. This past fiscal year, Records Management updated the records retention schedules for the departments of Administration, Revenue, Education & Early Development, Health & Social Services, Natural Resources, Governor's Office, Labor & Workforce Development, Commerce Community & Economic Development, Public Safety, Transportation, Corrections and Environmental Conservation. Records Management collaborates with 81 division directors and 63 records officers.

Records retention responsibilities are often assigned to administrative assistants or other new personnel who are neither properly trained nor consider this a high priority. Commissioners and other administrators must understand the importance of records management and the responsible persons must be trained. ARMS works to alleviate this problem by having training sessions in Anchorage, Fairbanks and Juneau on an annual basis and can provide such training in other cities upon request and financial support by the requesting agency. ARMS also provides training to cities, boroughs, school districts and other non-state agencies upon request. Of particular note during FY 2008 was the development of the model records retention schedule for Alaska school districts; training was provided to Association of Alaska School Boards and the Delta School District. This project, affecting 52 school districts, accounts for fewer revisions of retention schedules for this fiscal year. During FY2008, Records Analysts presented 16 Training Sessions, including 7 special presentations for the Anchorage Association of Records Managers and

Administrators annual meeting, Alaska School Finance Officer's Association, Department of Law, Delta-Greely School District, Ted Stevens Anchorage International Airport, Department of Transportation Southeast Regional Office, and Commissioner of Fish & Game staff. The state archivist and senior records analyst are also extending program outreach by serving on the Interdisciplinary Electronic Practices Committee, along with staff from the Department of Law and Enterprise Technology Services. In addition, Records Management developed and placed a 17-minute training video on the ARMS webpage.

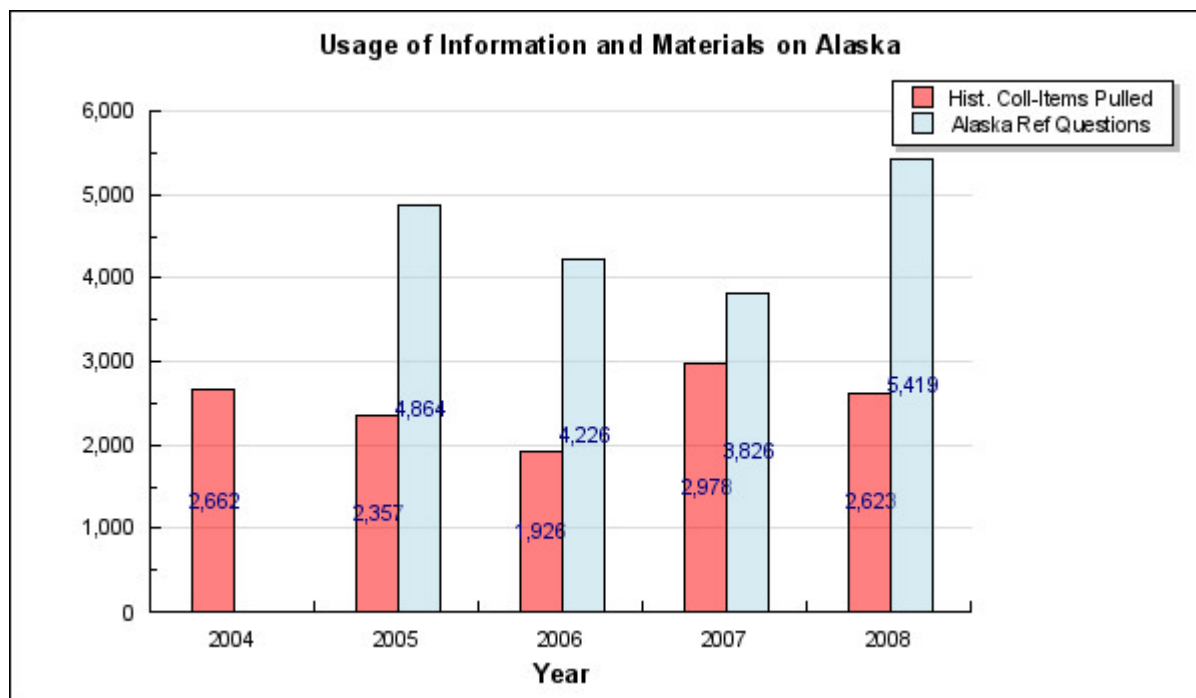
ARMS continues to address dynamic information administration challenges as the state ETS pursues technological solutions for its electronic records. Since many state records are born digital and never published in printed format (hard copy), ARMS is developing a program of electronic records management by working with agency personnel to develop policies. This effort will require the development of working relationships with each departmental division and agency records officers. Since 2004, all revisions of Records Retention Schedules include statements concerning electronic records compliance. Regulations regarding the retention and preservation of electronic records were adopted 10/2007.

The Micrographics Section offers microfilming services to state agencies at a very cost-effective rate. The challenge is four-fold: 1) to make state agencies aware of the service; 2) to work with agencies to define needs and establish long-range preservation plans; 3) to assist in record preservation by upgrading services to include digitizing of paper and microfilmed records and microfilming of born-digital records; and 4) to establish statewide standards for digitization and microfilming projects. The number of agency contacts is expected to rise as increased outreach and information concerning these services is shared with each department.

B: Result - Increase usage of information and materials on Alaska

Target #1: Increase library patrons' usage of information and materials on Alaska

Status #1: The 42% increase in reference questions is an indicator that the more information that is available on the internet, the more requests for information are generated.



Methodology: 2005 is the baseline year for collecting data on the number of Alaska Reference Questions received at ASL desks via fax, email, phone and in-person. 2007 is the baseline year for collecting data on the number of website visitor sessions to ASL Alaska Resources.

Usage of Information and Materials on Alaska

Year	Alaskana Website Visits
2008	172,149 -8.92%
2007	189,008
2006	
2005	
2004	

Analysis of results and challenges: Requests for Alaska materials has increased, reflecting the availability of more web collection guides and images. Photo orders are an example of increased requests. Overall, Alaskana represents 53% of all directory visits to the Alaska State Library website, a figure that is up from 36% in FY07.

In FY08 the Historical Collections unit had a 50% staff turnover; new staff counted fewer items pulled, resulting in a lower statistic. Following staff education and orientation, requests are expected to increase.

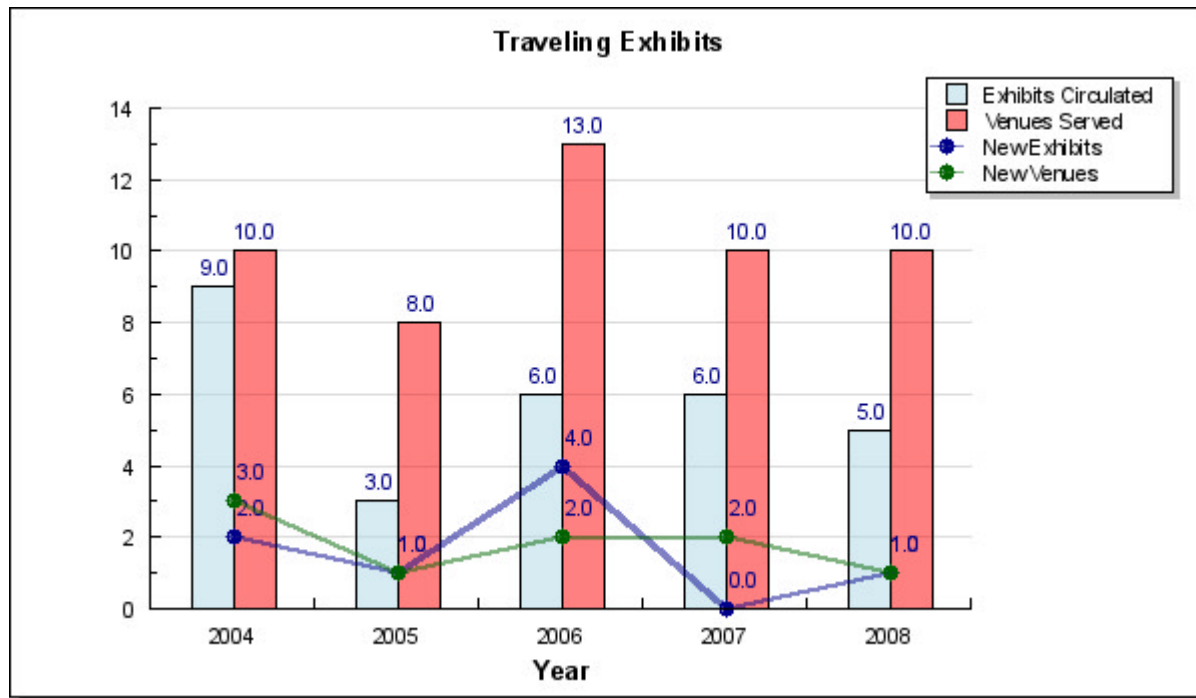
In the past five years, staff have concentrated on mounting many of Alaska's primary source materials online with metadata, such as photographs, manuscripts, and documents. This is especially crucial since most of them are not available for loan. The most recent effort places manuscript and photograph collection inventories on the internet with links to the catalog record and also to Alaska's Digital Archives, so that the information is available through three gateways. A Google search will also take a researcher to these collections.

The Alaska Publications Depository Program is at the national forefront in capturing "born-digital" state agency publications. This program links to publications in electronic format through Alaska State Library's web portal. As more information is available on the websites, it is anticipated that in-house use of paper publications and photographs will decrease, since some of the information will be universally and more conveniently available through the internet.

The decrease in website visitor sessions may be evidence that web search habits are changing. Instead of going through individual web sites, use of aggregated search engines, such as Google, take the searcher directly to the desired material. This methodology will decrease individual website visitor sessions.

Target #2: Increase usage of the museums' traveling exhibits and develop new venues and exhibits

Status #2: Since FY06, five new traveling exhibits have been developed and five participating venues have been added to the traveling exhibit program.



Analysis of results and challenges: Alaska has over 80 museums and many are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. As new exhibitions are added and old exhibitions are taken off travel status, the number of exhibits available at any time will not vary much from year to year; however, new content is circulating to the state's smaller communities.

The challenge is to encourage more of the small museums to make use of the program and to assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits. As museums are taught to meet care requirements, or as exhibitions are developed that require less care (e.g., facsimile exhibitions) more venues will be added.

During FY08, The Alaska State Museums toured five traveling exhibitions, with ten stops in nine Alaskan communities. Exhibitions circulated included: Alaska Positive 2008, Creating Alaska: 50th Anniversary of the Alaska Constitution, Arctic Winter Games, Kayaks of Alaska and Siberia, Case & Draper Photographs 1880-1920.

Target #3: Improve patron access to archival materials

Status #3: There is a steady increase in patron access to archival materials via the internet and in person.

Patron Use of Website and Reference Inquiries

Year	Website Visitors	Reference Inquiries
2008	85,836 +2.48%	621 +100.32%
2007	83,760 +8.79%	310 -12.18%
2006	76,994 +42.2%	353 +21.72%
2005	54,145 +76.84%	290 +25.54%
2004	30,618	231

Analysis of results and challenges: Archival materials must be used at the State Archives as due diligence and care for collections requires that they cannot be removed (checked out); therefore, patron access to materials may be difficult for those outside of Juneau. In recent years, however, two innovations have made for improved access: 1) ARMS has begun to post Finding Aids and other information on its web site so that remote patrons can “see” what is located at the Archives; and, 2) the ability to digitize requested materials and send them out via email allows for earlier delivery of requested information. We anticipate that “virtual visits” will increase as new materials are added to the site.

B1: Strategy - Increase number of library's Alaskan resources available online

Target #1: Increase online availability of library's Alaskan resources

Status #1: The number and variety of Alaska-related materials mounted on the library website continues to increase, including images added to Alaska's Digital Archives, preservation of born-digital Alaska state documents and aids to research.

Number of Selected Alaskan resources Available Online

Year	Guides to AK Collections	State Documents	AK Digital Archives	Alaskan in Lib Catalog
2008	766 0%	4,228 +6.79%	12,279 +24.46%	55,080 +4.84%
2007	0 0%	3,959 +31.01%	9,866 +36.14%	52,536 +3.79%
2006	0 0%	3,022 0%	7,247 +34.6%	50,617 +12.43%
2005	0 0%	0 0%	5,384 +91.06%	45,020 +13.06%
2004	0	0	2,818	39,819

Methodology: 2008 is the baseline year for Guides to Alaskan Collections data. 2006 is the baseline year for State Documents data.

Analysis of results and challenges: • “Guides to Alaskan Collections” are finding aids and other resources that describe materials held by Alaska State Library's Historical Collections. This is a new web resource for 2008.

- “State Documents” refers to the number of digitized and born-digital Alaska State documents archived online.
- “Alaska's Digital Archives (ViLDA)” counts the number of images and items contributed by the Alaska State Library to the statewide ViLDA project.
- “ASL Alaskan in the Library Catalog” is the number of items held by the Alaska State Library that have “Alaska” in the subject heading.

The sum of the number of Guides to Alaskan Collections, State Documents and ViLDA is the total Alaskan online. In the 2004 base year 2,818 ViLDA items were put online. In 2006 digitized and born-digital documents were added to the website, and in 2008 Guides to Alaskan Collections was added. Alaskan online in 2008 totals 17,273 items; a total increase of 513% in digital Alaskan available online in five years.

The number and variety of Alaska-related materials mounted on the library website continues to increase. Most

notable are images added to Alaska's Digital Archives (ViLDA), preservation of born-digital Alaska state documents and aids to research (Guides to Alaskan Collections). ASL sets an annual goal of adding 2,000 items to the Alaska's Digital Archives. In FY2008 that goal was surpassed; 2,413 items were added. Rate may slow as a grant position was no longer funded. The availability of these images allows reference personnel to refer patrons to the web rather than pulling the original items, thus preserving the endangered, fragile materials. Web usage increases with public awareness of this great historical and cultural resource.

Streamlining the digitization process as well as finding permanent funding to maintain the current Alaska's Digital Archives website while adding images at the same rate, is a challenge since Federal funding is no longer available. Another commitment, as the world continues to "go digital", is to encourage smaller institutions to add images to the website. As part of its responsibility to assist library development statewide, the ASL staff assists institutions in their digitization efforts.

The State Library's online catalog is another web source for Alaska titles. A large percentage of new titles are State publications. The Alaska State Publications Program is charged with providing no-fee, permanent public access to the publicly funded materials produced by state agencies for Alaskans regardless of format. Born-digital documents are preserved on a library server. Often the library provides access to more agency periodical material than is available at the issuing agency web site.

B2: Strategy - Develop new virtual exhibits to display Museum collections to online visitors

Target #1: Increase visitor access to Museum collections through online exhibits

Status #1: Online access to Museum collections continues to improve. Five virtual exhibits were added in 2008.

Visitors to Museum Website

Year	Visitors to Website	Virtual Exhibits
2008	308,294 +0.48%	17 +41.67%
2007	306,821 -3.67%	12 +9.09%
2006	318,524 +50.3%	11 +22.22%
2005	211,921 +55.2%	9 +28.57%
2004	136,546	7

Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

Of particular interest are three early exhibits, Quilts of Alaska, Eight Stars of Gold and Alaska's Gold. These three exhibits are distinguished from the others in that educational support materials were developed for the shows. Teacher resources are developed as contractual support is available.

B3: Strategy - Increase the number of searching tools on the Archives web site

Target #1: Increase the number of informational materials offered on the ARMS website

Status #1: 377 Research Tools and 1 Collection Guide are available on the ARMS website, which deal primarily with records retention.

Archives & Records Management Materials Available on the Internet

Year	Research Tools	Digital Collections
2008	378	0

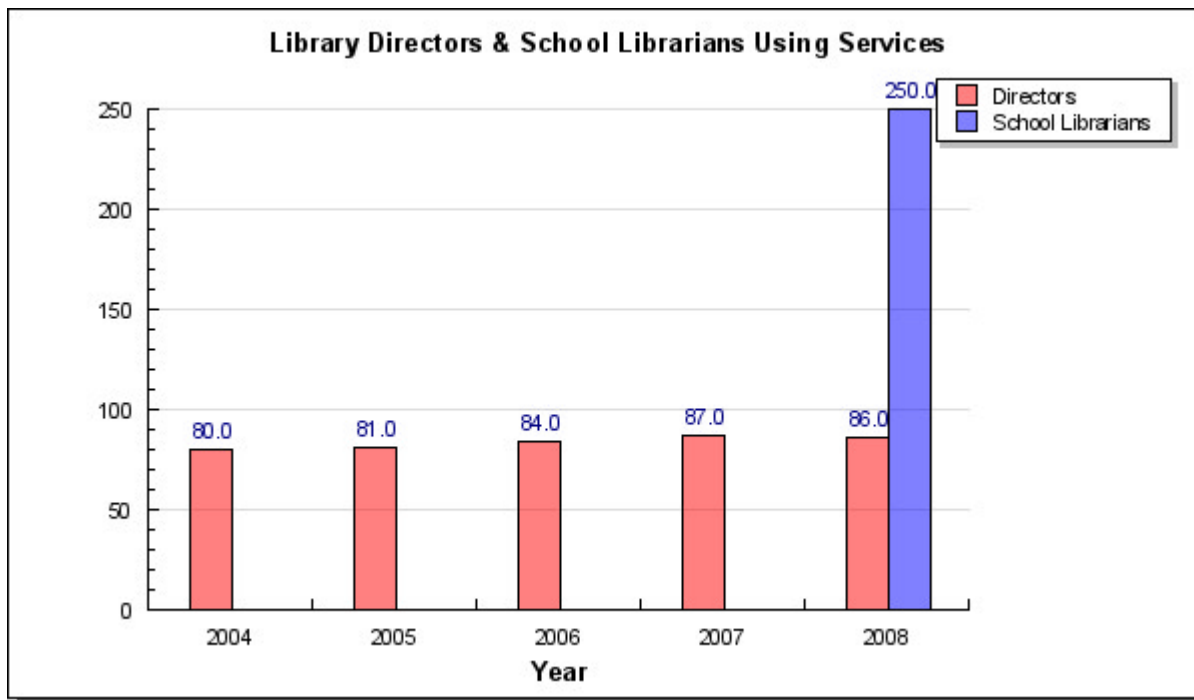
Methodology: 2008 is the baseline year for this strategy.

Analysis of results and challenges: The internet is an excellent vehicle for sharing state records to those who are not able to visit the Archives facility located in Juneau. ARMS has committed to assisting patron self-service from a distance by adding to its web presence. The web site will make available 1) online research tools such as Records Retention Schedules for agencies, sample records retention schedules for non-state agencies, informational materials such as posters or brochures describing ARMS services and collections guides such as Guide to Alaska Probate Records; 2) digital items from Archives' collections, such as photographs or papers.

C: Result - Promote best practices for museum and library directors statewide

Target #1: Communicate with 100% of public library directors and school librarians annually regarding best practices and offer opportunities for learning more about library best practices

Status #1: 98.8% of Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in FY08.



Methodology: 2008 is the baseline year for the School Librarian data.

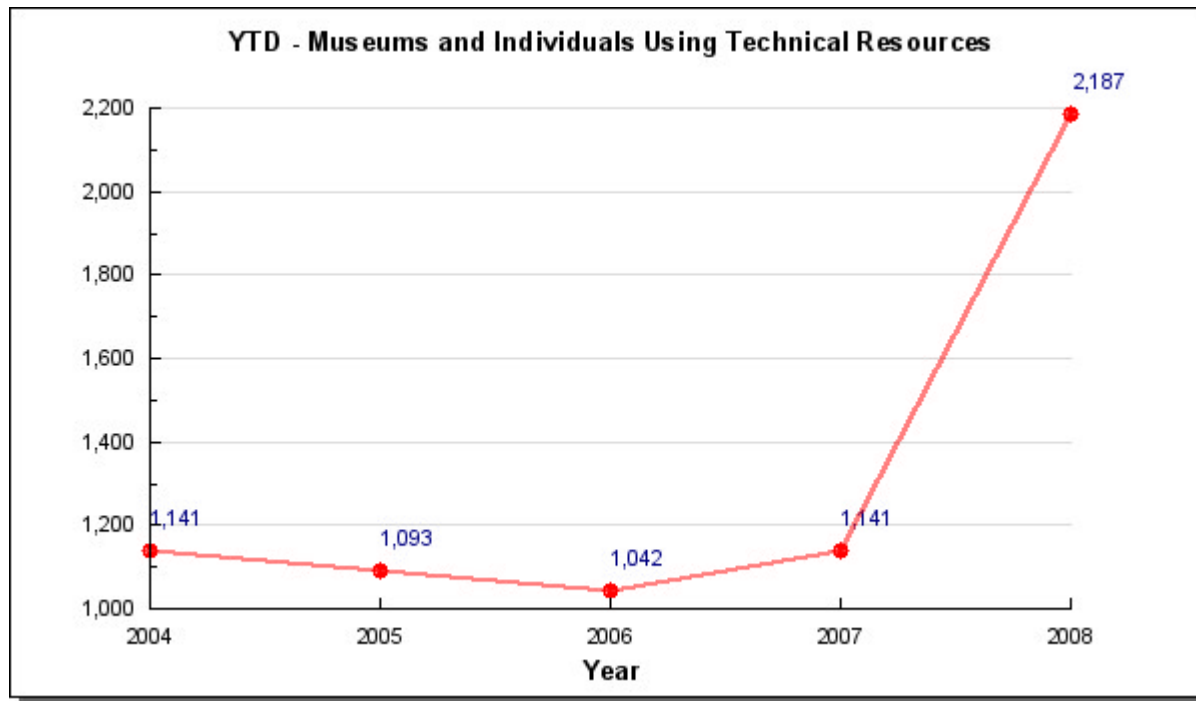
Analysis of results and challenges: School librarians and public library directors in Alaska frequently work in isolation with few or no professional colleagues in their communities. These librarians depend on information and direct contact with Library Development staff at the State Library to keep them abreast of current practices, programs and regulations. Library Development staff consult with library directors of all types on grants, E-Rate regulations and procedures, and management issues in school and public libraries. SAYL mail(School and Youth Librarians) is an email newsletter that goes to school librarians weekly during the school year.

The statewide total number of directors and school librarians in 2008 is 340. 336 used the statewide library programs and services for a total of 98.8%.

Each year, there is a sizable turnover of librarians, especially in the small communities. This presents an ongoing challenge for the State Library. The figures reflect the high demand for information and services.

Target #2: Increase the number of museums that use State Museum resources by 5%

Status #2: FY08 reflects a 92% increase in individuals using technical resources provided by the Museum on its website and by staff site visits, training and responses to information requests.



YTD - Museums and Individuals Using Technical Resources

Year	Site Visits	Individuals Trained	Request for Museum Info.	YTD Total
2008	39 +56%	213 +35.67%	1,935 +101.77%	2,187 +91.67%
2007	25 +66.67%	157 -10.8%	959 +12.69%	1,141 +9.5%
2006	15 -25%	176 +34.35%	851 -9.66%	1,042 -4.67%
2005	20 -52.38%	131 -5.07%	942 -1.98%	1,093 -4.21%
2004	42	138	961	1,141

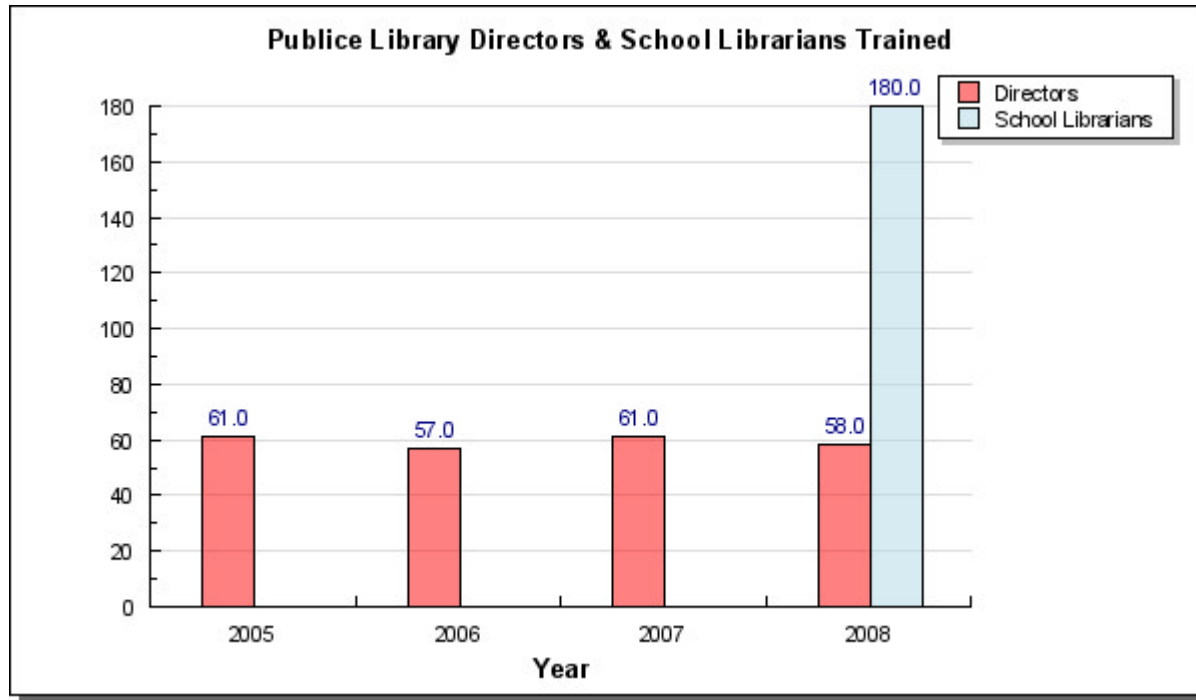
Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum community is similar to the public library community in Alaska. Of the museums in Alaska, probably about two-thirds have budgets under \$100,000. There are professionally trained museologists in no more than 10 museums. The State Museum is the primary training and consulting group for museums in Alaska. The challenge is to make the entire museum community aware of the State Museum's role in and commitment to training.

In FY08 museum staff responded to over 1,900 technical information requests and conducted 30 visits to museums and cultural centers, including: the Baranov Museum, Alutiiq Museum, Soldotna Homestead Museum, Sitka Historical Museum, Museum of Transportation and Industry, Dorothy Page Museum, Sheldon Museum, Palmer Museum, Eagle Historical Society, Cordova Historical Museum, Alaska Native Heritage Center, Totem Heritage Center, Ilanka Culture Center, Valdez Museum, Alaska Museum of Natural History.

C1: Strategy - Provides education on library best practices to new and incumbent library administrators

Target #1: 50% of public library directors and school librarians annually will participate in continuing education opportunities offered by the State Library.

Status #1: The number of library administrators who attend state-library-sponsored educational events continues to increase; approximately 70% were trained in FY08.



Methodology: 2008 is the baseline year for the School Librarian data.

Analysis of results and challenges: Alaska does not have a graduate library school program or any technical training course for librarians or library paraprofessionals. The ongoing challenge for training library directors is to provide continual basic educational opportunities for those new to the field, but charged with library administration, while supplying advanced opportunities for more experienced directors. State grant regulations require public library directors to attend continuing education on a two-year cycle, while certified school librarians must obtain 6 university recency credits within five years to be recertified. Each year, there is a sizable turnover of directors in both types of libraries, particularly in small communities. The high cost of travel will impact the amount and/or delivery method of training that Library Development is able to deliver in FY09.

In FY08, the Library Development team either directly trained or arranged workshops and conference sessions for 238 of 340 of Alaska's library directors (approximately 70%). In FY06, the State Library introduced a new program that pays for one training opportunity for each public library each year. In FY07, the State Library increased funding for training opportunities for school librarians. Grants under these programs were awarded to library directors from 115 of 340 (34%) libraries in FY08. During FY05-08 the Alaska State Library was assisted in its continuing education efforts by two grants from the Bill & Melinda Gates Foundation. In FY09, Library Development staff will continue to offer these grants and will concentrate on developing distance-delivered continuing education workshops and classes.

This measure counts training provided only to public or school library directors. During FY08, Library Development taught or funded training opportunities for 78 paraprofessionals working in Alaska's school and public libraries. If we add these additional 78 paraprofessionals who received training to the 238 librarians who received training during FY08, then Library development has provided training to staff working in 93% of the school and public libraries in Alaska.

C2: Strategy - Develop and disseminate new museum related information statewide

Target #1: Increase the number of resource publications and training videos available to museums and continue to publish and distribute quarterly museum bulletins.

Status #1: Additional training materials were acquired and the distribution of information on museum-related technical issues, grant opportunities and museum community activities increased in FY08

Distribution of Informational Materials

Year	Books/videos Lent	Bulletins Distributed	Press Releases Generated
2008	16 +23.08%	800 +48.15%	60 +7.14%
2007	13 0%	540 +50%	56 -18.84%
2006	13 -38.1%	360 0%	69 +2.99%
2005	21 +320%	360 +122.22%	67
2004	5	162	

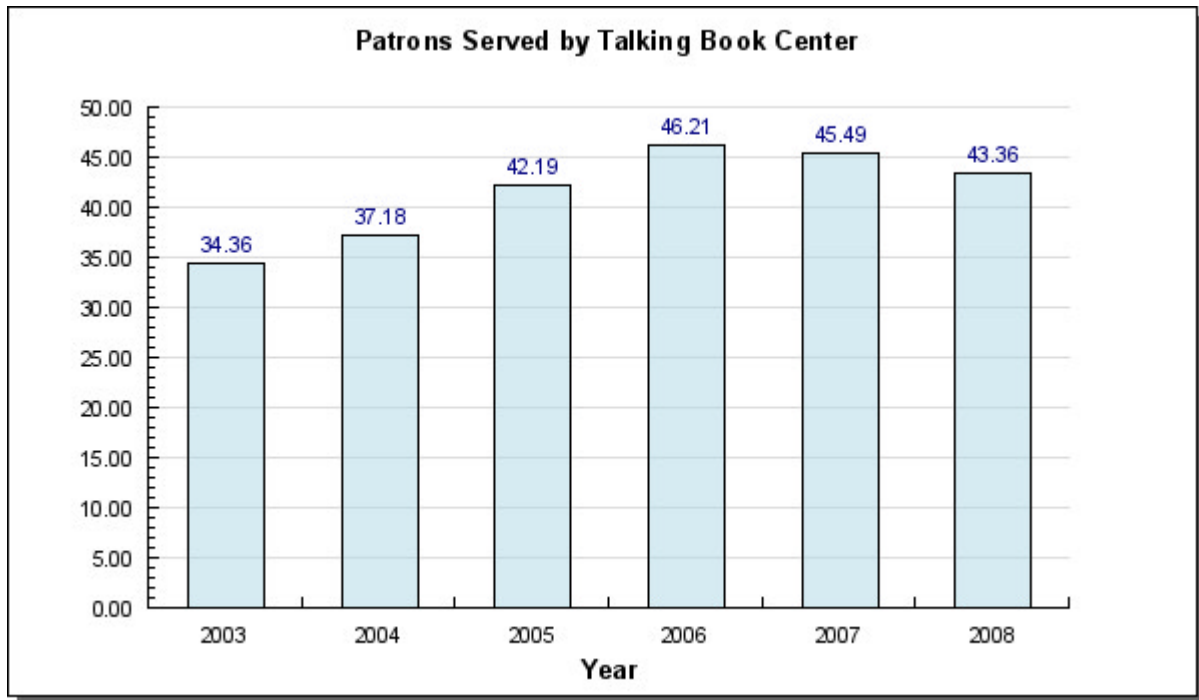
Methodology: FY2005 baseline year for Press Releases Generated.

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance is also provided through the museum's lending library, which covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum also has a series of conservation videos available. While the State Museum does not have a large staff that can be devoted to providing continuing education, it is still the primary training and consulting group in the state. The Alaska State Museum produces an occasional research paper called "Concepts", in addition to a quarterly publication featuring technical information and grant opportunities.

D: Result - Increase use of Talking Book Center (TBC) services and materials

Target #1: Increase the number of eligible patrons served and items circulated by TBC

Status #1: TBC circulations per patron reflects a 24% increase from 6 years ago



Methodology: The above data represents the Number of Circulations per Patron.

Patrons Served by Talking Book Center

Year	Patrons Served	Items Circulated
2008	1,027 -3.57%	35,661 -3.54%
2007	1,065 +4.93%	36,969 -3.47%
2006	1,015 -1.46%	38,299 +5%
2005	1,030 -1.25%	36,476 +10.87%
2004	1,043 +0.48%	32,899 +13.83%
2003	1,038	28,903

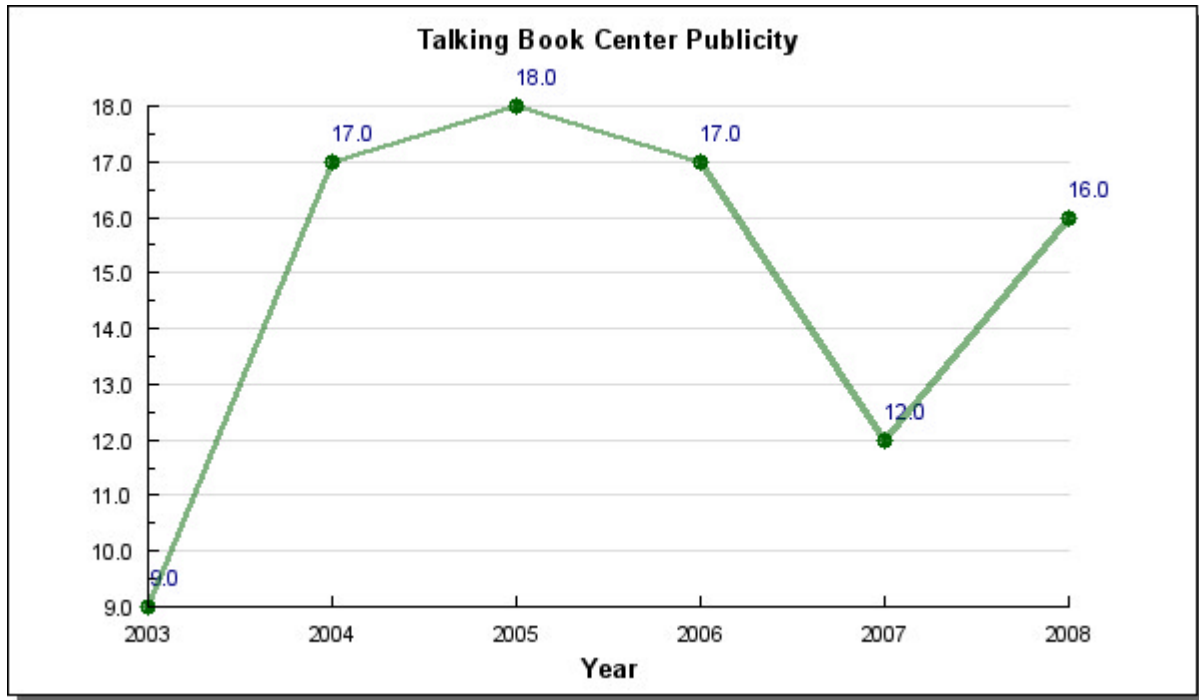
Analysis of results and challenges: The Talking Book Center is a partnership between the Library of Congress' National Library Service for the Blind and Physically Handicapped (NLS) and the Alaska State Library. Serving the entire state, the Talking Book Center, a unit of the Alaska State Library, provides library services for patrons who are visually impaired or physically handicapped to the extent that they cannot read standard print materials. The great majority of the patrons are seniors, so relocation to other states to be with family, ill health and death are serious barriers to constant increases in the number of patrons served.

An increase in items checked out per patron is a better measure of the effectiveness of this unit in meeting patrons' needs, since higher circulation is an indicator of improvement in the quality of service to both new and existing patrons. Circulation includes periodicals mailed directly from NLS but which are managed by the TBC. All TBC patrons may also participate in the State Library's downloadable digital audiobook program, ListenAlaska; it is estimated that between five and ten patrons use this service.

D1: Strategy - Publicize TBC services to pertinent organizations through brochures, visits, and conference booths

Target #1: Inform potential patrons and staff of social services and health agencies, libraries and associations about TBC services

Status #1: The TBC contacted 16 different groups to promote its services to eligible individuals



Methodology: Data measures the number of Target Groups contacted per year.

Analysis of results and challenges: Talking Book Center staff distributes brochures about the service in a variety of venues, including the annual library conference, workshops for librarians, directly to people who ask about the service, and at a variety of events. Talking Book Center staff receive requests for directory-type information about its services for publication in a number of print and online sources. Provided the addition of information to the directory is free of charge, staff respond to all requests for information about TBC services. Copies of these directory entries are maintained, which average about one entry every three months.

Talking Book Center staff maintains a log of all outreach contacts with various organizations and agencies. During FY2008, staff visited 13 events at which we made presentations or set up a display booth and updated directory information about the Talking Book Center in three publications. This year the Talking Book Center hosted a display describing TBC services at the Alaska Optometric Association's two-day March conference. A brochure intended for doctor's offices was redesigned and mailed to optometrists who indicated an interest in providing this information to their patients. Over 500 brochures were sent to seven optometrists.

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

- **HISTORICAL COLLECTIONS:** This section provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on the state.
- **INFORMATION SERVICES:** This section concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. The primary constituencies for these services are state agencies and the legislature; agencies may call on Information Services staff to research information. Municipal government, the private sector, Native organizations, schools and the general public also rely on
- **STATE DOCUMENTS DEPOSITORY:** The program collects all materials published by state agencies. Documents are cataloged and distributed to selected libraries statewide to provide adequate citizen access to state information. As more state documents are produced online, this section gathers, describes and stores born digital State documents to make them permanently accessible. This section continually monitors developments in digital preservation in an effort to assist State agencies.
- **LIBRARY DEVELOPMENT:** Libraries are a major constituency of the State Library. Staff provides assistance and information to all libraries and library staff in the state regarding the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff works to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state.
- **TALKING BOOKS CENTER:** The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. A contract with the Library for the Blind in Utah provides Braille materials. This service also supports the special library needs of K-12 students statewide. Located in Anchorage, this library serves approximately 600 Alaskans from around the state each month.
- **SLED:** Statewide Library Electronic Doorway (SLED) provides a reviewed and comprehensive web site of Alaskan resources. SLED is the primary web site for the Alaska digital archives and virtual library project.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,844,000	Personnel:	
	Full time	35
	Part time	0
	Total	35

Component: Archives

Contribution to Department's Mission

To provide access to information and to preserve the history of the state.

Core Services

- **ARCHIVES:** This section identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identifies archival records through an appraisal process. After they accession the material, staff arranges and provides description of these records to facilitate collection use. Staff also provide reference and research services for state and local government personnel, historians, researchers, and the general public who require access to the records.
- The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition. This includes assisting state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained. This section ensures the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** This section provides microfilm services for agencies throughout State Government. Microfilm and microfiche services are provided to state agencies as a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for microfilm or microfiche.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,117,000

Personnel:

Full time	10
Part time	0
Total	10

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary exhibits, traveling exhibits, public displays in locations in the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Staff develops educational programs to encourage and guide increased interaction between local museums and schools. The purpose of this interaction is to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community as allied educational institutions. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,881,700

Personnel:

Full time	14
Part time	4
Total	18

Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

Core Services

- Provide student financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

End Result	Strategies to Achieve End Result
<p>A: Increase Alaskans' successful participation in postsecondary education.</p> <p><u>Target #1:</u> By 2020, growth to equal the national average of Alaska 9th graders graduating from high school and completing college on time.</p> <p><u>Status #1:</u> New in 2008, comparative data for performance relative to this target are not yet available. Alaska's baseline successful participation rate is 5.8% compared to the U.S. average rate of 18.4%.</p>	<p>A1: Increase public awareness of postsecondary education and training value.</p> <p><u>Target #1:</u> Provide higher education outreach/awareness services to 100% of Alaska's middle and high school students.</p> <p><u>Status #1:</u> In FY08, ACPE continued to achieve this target by hosting or participating in 491 events in 189 communities statewide, serving 39,919 Alaskans. ACPE also direct mailed 86,176 outreach publications to Alaska citizens.</p> <p>A2: Collaborate with Alaska school districts and workforce development partners to offer informational resources to assist high school students and adult learners to prepare for and leverage postsecondary training to achieve career growth</p> <p><u>Target #1:</u> Offer access to the Alaska Career Information System (AKCIS) at 100% of Alaska school districts.</p> <p><u>Status #1:</u> In its first year as AKCIS administrator, ACPE fell short of its 100% target by enrolling 50 out of 54 Alaska school districts, or 93% as program participants.</p> <p><u>Target #2:</u> Offer postsecondary education and training outreach to 100% of Alaska adults seeking career advancement</p> <p><u>Status #2:</u> ACPE currently achieves this target by delivering AKCIS services at all Alaska Job Centers and similar community partners supporting adults seeking career growth.</p> <p>A3: Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need</p>

	<p>Target #1: Provide higher education grants to students from families with income less than \$15,000 annually</p> <p>Status #1: Although Alaska's only needs-based state education grant program lacks sufficient funding to provide grants for all students who demonstrate financial need, ACPE ensures those with greatest need receive available funds. In FY08, grants were awarded to students with average annual family incomes of \$14,488.</p>
End Result	Strategies to Achieve End Result
<p>B: Reduce Alaskans' cost of postsecondary education</p> <p>Target #1: Offer Federal Family Education Loan (FFEL) at 2% below standard federal repayment period interest rates</p> <p>Status #1: By prudent financial and program management and by putting students first, Alaska Student Loan Corporation (ASLC) and partner agency the Alaska Commission on Postsecondary Education (ACPE) continue to offer Alaska students the most beneficial education loan interest rates in the U.S.</p>	<p>B1: Reduce program costs due to borrower default, delinquency and death</p> <p>Target #1: 5% annual increase in the percent of gross loans originated with the federal guarantee</p> <p>Status #1: New in 2008, this annual growth target has been set by program management to continue the positive trend of reducing ASLC's risk exposure to non-guaranteed loans.</p> <p>Target #2: Alternative state loan cohort default rate of 5% or lower</p> <p>Status #2: ACPE continues to demonstrate strength in default management. The most recent rate of 4.5% was calculated in January 2008 for the 2006 cohort.</p> <p>B2: Maintain low program administrative costs.</p> <p>Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio.</p> <p>Status #1: In FY08, ACPE's loan program administrative costs as a percent of portfolio rose .13% from the prior year.</p>
End Result	Strategies to Achieve End Result
<p>C: Provide consumer protection to Alaska's higher education students.</p> <p>Target #1: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.</p> <p>Status #1: ACPE achieves this target by requiring all entities seeking to and approved for delivery of education services in Alaska meet all applicable state standards.</p>	<p>C1: Ensure institutions seeking authorization to operate in Alaska document meeting standards for financial soundness.</p> <p>Target #1: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs.</p> <p>Status #1: ACPE continues to meet this target. 100% of institutions authorized in FY08 documented that their curricula met standards set by recognized bodies or determined to meet local industry training needs.</p>

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$15,759,900

Personnel:

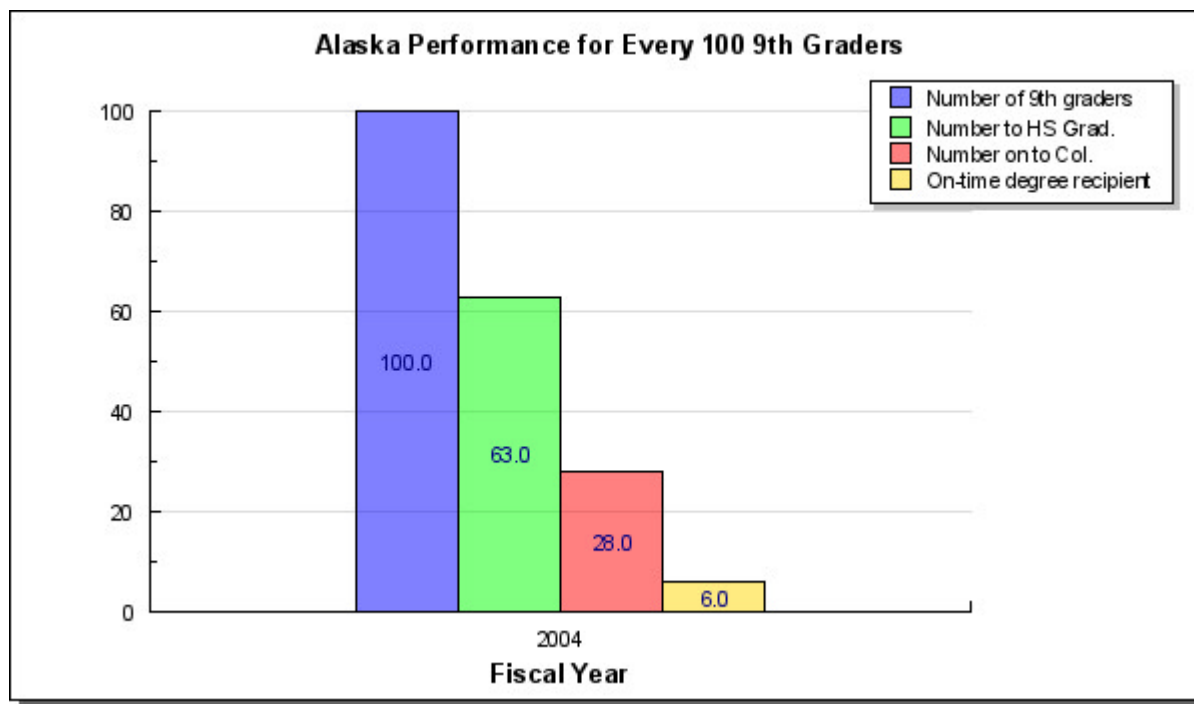
Full time	102
Part time	0
Total	102

Performance

A: Result - Increase Alaskans' successful participation in postsecondary education.

Target #1: By 2020, growth to equal the national average of Alaska 9th graders graduating from high school and completing college on time.

Status #1: New in 2008, comparative data for performance relative to this target are not yet available. Alaska's baseline successful participation rate is 5.8% compared to the U.S. average rate of 18.4%.



Analysis of results and challenges: In comparison with the 2002 national average rate of 18.4%, Alaska has the lowest rate of all states, with only 5.8% of its ninth graders graduating from college within 150% of program time (National Center for Higher Education Management Systems, 2004).

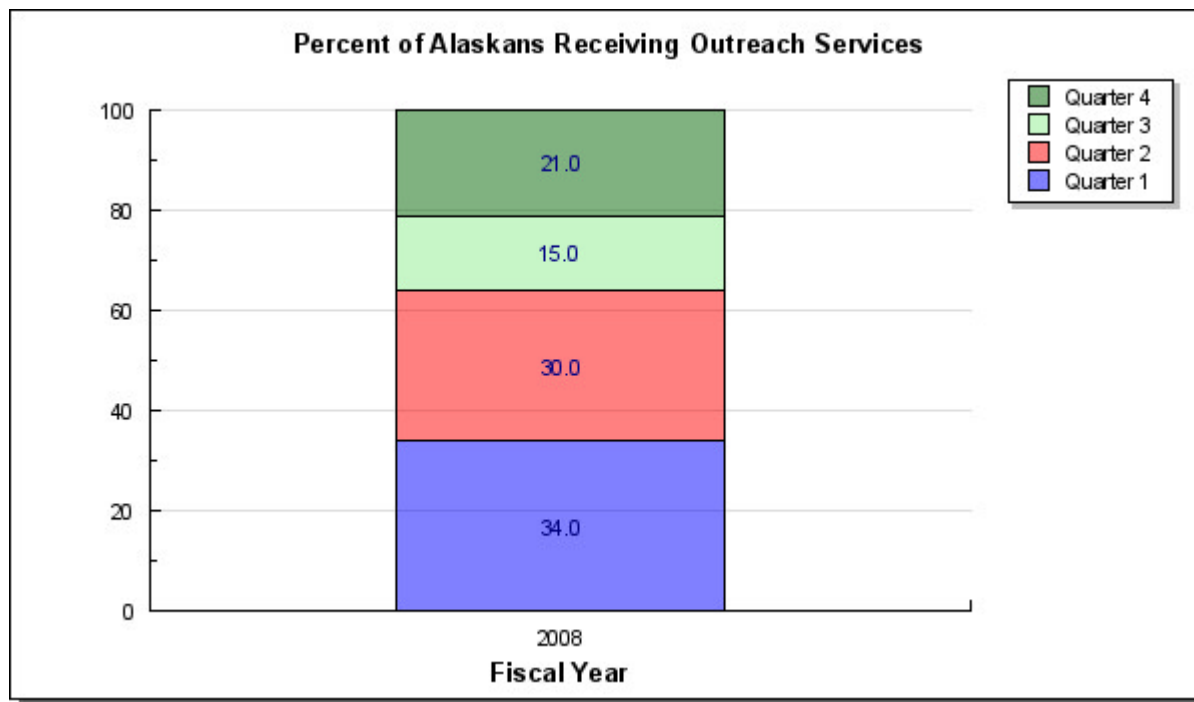
ACPE's mission is to provide Alaska's students, parents, and teachers/mentors with the informational and financial aid resources they need to plan for, access, and successfully complete higher education. ACPE core services to meet this mission include 1) outreach to increase public awareness of the value of postsecondary education and training, 2) collaborative programs with high schools to assist students in choosing curricula designed to prepare them for higher education, and 3) financial aid programs to provide needy Alaska students with the financial resources necessary to enroll in higher education.

The anticipated end results from these strategies are not just an increase in the numbers. Rather, it is the development of a trained, competitive Alaska citizenry who are well-prepared to take the place of our graying workforce and leverage a strong economy through attracting business and industry investment in our state. The benefits of a more educated citizenry accrue not just to those graduates, but to the state as a whole.

A1: Strategy - Increase public awareness of postsecondary education and training value.

Target #1: Provide higher education outreach/awareness services to 100% of Alaska's middle and high school students.

Status #1: In FY08, ACPE continued to achieve this target by hosting or participating in 491 events in 189 communities statewide, serving 39,919 Alaskans. ACPE also direct mailed 86,176 outreach publications to Alaska citizens.



Analysis of results and challenges: Given Alaska's far below average performance and its implications for our ability to place Alaskans in high skills, high wage career ladders, it will be increasingly critical to the health of our state economy and to the economic viability and independence of Alaska residents, that we design and implement programs to alter the course of the 72% of Alaska's youth who are postponing or altogether forgoing postsecondary education and training.

To maximize the effectiveness and efficiency of outreach services, ACPE is utilizing distance delivery of outreach services through AKCIS, the Alaska Career Information System. Operated in partnership with the Alaska Department of Labor and Workforce Development, AKCIS is made available free of charge to all schools and students in Alaska, through AKCIS grants from ACPE.

ACPE's AlaskAdvantage Programs promote and support postsecondary education access and success by:

- Supplying higher education-related promotional items and information resources.
- Providing publications and higher education outreach programs for various age groups, including adults.
- Training and supporting school counselors, teachers, parents and adult mentors.
- Increasing public awareness of Alaska's own higher education resources and the importance of higher education in ensuring a strong economic future for our state.

Specific AlaskAdvantage outreach products include:

1. Statewide age-based early awareness campaign:

2nd Grade: In partnership with the University of Alaska College Savings Plan, the Commission makes the age-appropriate "I Know I Can" book available to students, and coordinates with University of Alaska alumni who volunteer to read the book in the classroom. The book encourages 2nd graders to dream about what they will do when they grow up. The "I Know I Can" project is based on research that indicates children as young as seven years old already think of themselves as college material or not.

5th/6th Grade: A classroom poster and support activities for teachers are delivered to every school in Alaska, encouraging students to think about careers they might like to pursue. Activities at this age present the benefits of higher education in terms of expanded choices and options, and allow students to visualize themselves going to college.

7th/8th Grade: The Chart Your Course annual newspaper, featuring articles by Alaska students and by Alaskans who have achieved success through higher education, is direct mailed to the homes of every Alaskan in this age range. The campaign uses addresses from PFD applications, to ensure that home-schooled or private-schooled students are included. The newspaper reinforces the link between higher education and career choices. At the same time, a postcard is mailed to parents in each household, encouraging them to talk to their middle-school student about higher education, and providing them with resources to help them encourage their children to plan for higher education.

11th Grade: The Going to College in Alaska magazine introduces students to local postsecondary education options (academic degrees, career skills training, and vocational education), and promotes postsecondary education opportunities right here in Alaska. It is also direct mailed to students, with an accompanying piece direct mailed to parents. Copies are also distributed to schools and community organizations.

12th Grade: The It's My Life higher education planning calendar for high school seniors is distributed to 12th grade classrooms statewide.

2. Statewide I'm Going to College campaign:

With support from the Northwest Education Loan Association, this program takes elementary school students onto college campuses to experience a day of life as a college student. The program specifically targets students from Title I (low income) schools, many of whom will be the first in their families to attend college. The program provides elementary school teachers with a curriculum to use to reinforce the message that college is for everyone, and to make thinking about college a learning experience for these students.

3. Statewide outreach presentations:

In partnership with schools, colleges, and community organizations, AlaskAdvantage Programs staffs presentations and information booths at events throughout the state, via both on-site visits and distance delivery. For information about currently scheduled events, visit the AlaskAdvantage Web site and click on the Outreach tab.

4. Alaska College Goal Sunday:

Supported by a grant from the Lumina Foundation, the Alaska College Goal Sunday (CGS) event provides free information and assistance to Alaska families who are applying for college financial aid. It brings financial aid professionals, primarily from state colleges and universities, to help college-bound students and their families complete the Free Application for Federal Student Aid (FAFSA). In 2008, CGS events were conducted at 19 locations throughout Alaska.

For locations of the February 2009 event, visit www.alaskacollegegoalsunday.com.

5. AKCIS:

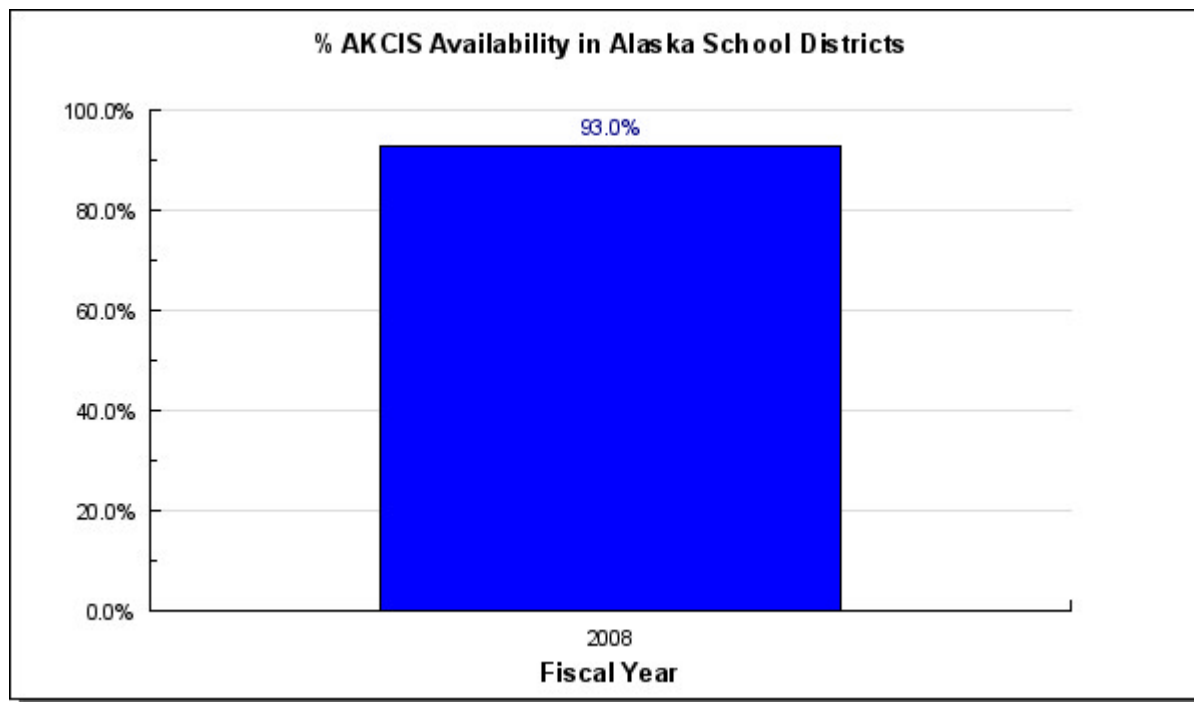
AKCIS provides students and adult job seekers with interactive assessments and college/career planning information, and provides teachers and mentors with the ability to monitor their students' progress and goals. AKCIS delivers crosscutting services by providing users with WorkKeys® scores associated with their goals and with associated career planning and academic preparation assistance. Also in FY08, ACPE surveyed AKCIS users to develop baseline statistics from which to measure AKCIS's effectiveness in delivering outreach services.

By delivering outreach both in schools and Job Centers, via interactive distance delivery, and via direct mail to Alaska students and parents, ACPE ensures all target students receive these services. Beginning in 2008, ACPE also provides outreach and FAFSA assistance services at its Anchorage Success Center in the Dimond Center

A2: Strategy - Collaborate with Alaska school districts and workforce development partners to offer informational resources to assist high school students and adult learners to prepare for and leverage postsecondary training to achieve career growth

Target #1: Offer access to the Alaska Career Information System (AKCIS) at 100% of Alaska school districts.

Status #1: In its first year as AKCIS administrator, ACPE fell short of its 100% target by enrolling 50 out of 54 Alaska school districts, or 93% as program participants.



Analysis of results and challenges: AKCIS is an annually updated online program that provides interactive, comprehensive, user-friendly career information. It is designed to help teens through adults explore career and educational opportunities in Alaska and throughout the U.S. AKCIS provides:

- Interactive assessment tools, including interests, values and skills inventories.
- Detailed profiles of more than 500 occupations, mapped to user skills and interests. Descriptions include WorkKeys® score requirements.
- Information on more than 4,000 accredited two- and four-year colleges, universities and technical schools.
- Advice and information on financial aid, including more than 3,500 sources of scholarships.
- Interactive tools to assist individuals in their job searches, from filling out application forms and practicing for interviews, to creating resumes and cover letters, to exploring the possibilities of self-employment.
- A personal portfolio where users can save and restore assessment results, occupational and education research, create and produce professional-looking resumes, and initiate and maintain a course planner.
- For teachers, AKCIS also provides an online curriculum with more than 90 comprehensive classroom projects, and more than 430 Practical Learning Activities - actual teacher-approved activities designed for a wide range of courses, from language arts, social studies, math and science, to home economics, business and foreign language. This component also includes activities for adults.

AKCIS also provides an administrative site, where administrators, teachers and counselors can review student/client portfolios, check login counts, and create reports on such things as occupations, programs of study, schools, assessments and other information saved in student/client portfolios.

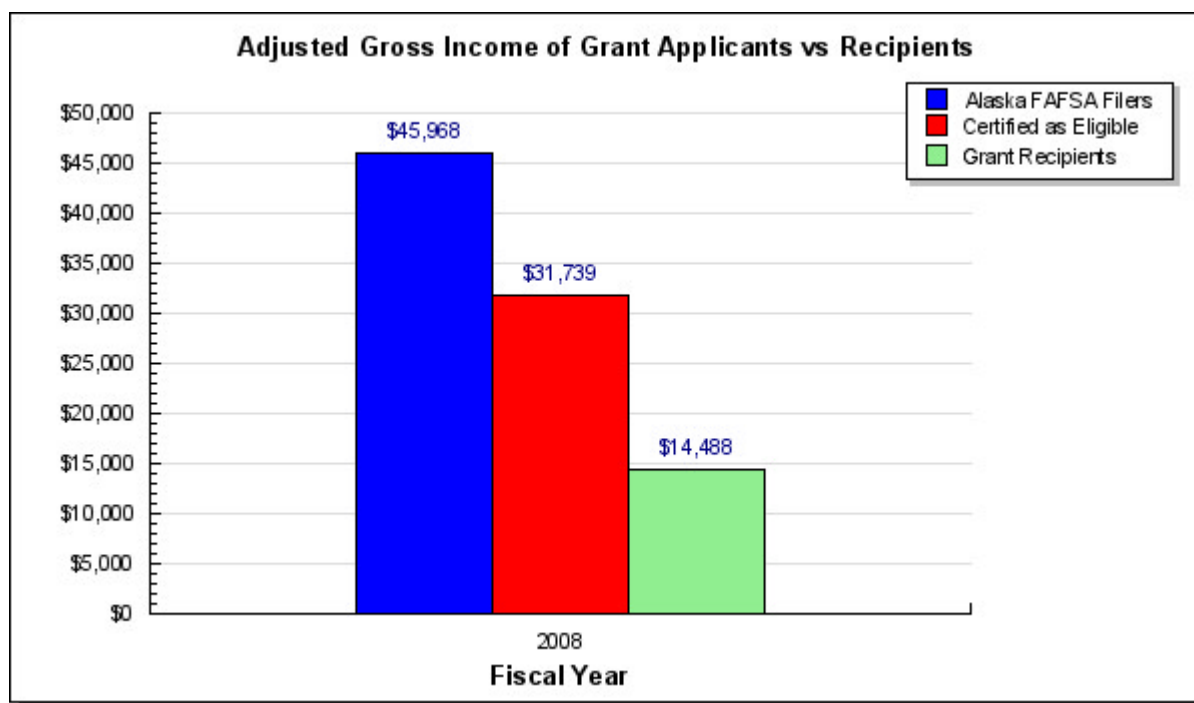
Target #2: Offer postsecondary education and training outreach to 100% of Alaska adults seeking career advancement

Status #2: ACPE currently achieves this target by delivering AKCIS services at all Alaska Job Centers and similar community partners supporting adults seeking career growth.

A3: Strategy - Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need

Target #1: Provide higher education grants to students from families with income less than \$15,000 annually

Status #1: Although Alaska's only needs-based state education grant program lacks sufficient funding to provide grants for all students who demonstrate financial need, ACPE ensures those with greatest need receive available funds. In FY08, grants were awarded to students with average annual family incomes of \$14,488.



Analysis of results and challenges: In 2008, 100% of grants went to students with average annual income less than \$15,000.

Specifically, in 2008:

- 672 students received grants totaling \$584,889
- Average student age: 31
- Average AGI: \$14,488
- Average unmet need: \$12,381
- 20% of eligible applicants received funding

These statistics document the grants reach the target audience - students with the highest need. Students who received grants in 2008 came from families with an average Adjusted Gross Income of approximately \$14,500, and these students needed financial aid of more than \$12,000 each in order to afford to participate in higher education. In addition, the average recipient age of 31 demonstrates grants received by both returning adults and traditional college age students.

The AlaskAdvantage Education Grant program was created in 2004 by the Alaska legislature to enable the Commission to provide financial assistance to needy Alaska students attending qualifying postsecondary educational institutions in Alaska. The program was specifically designed to set aside a portion of available grant funds to

enhance awards for applicants enrolled in qualifying workforce shortage programs, and for applicants demonstrating exceptional academic preparation for higher education (as documented by top quartile SAT or ACT scores).

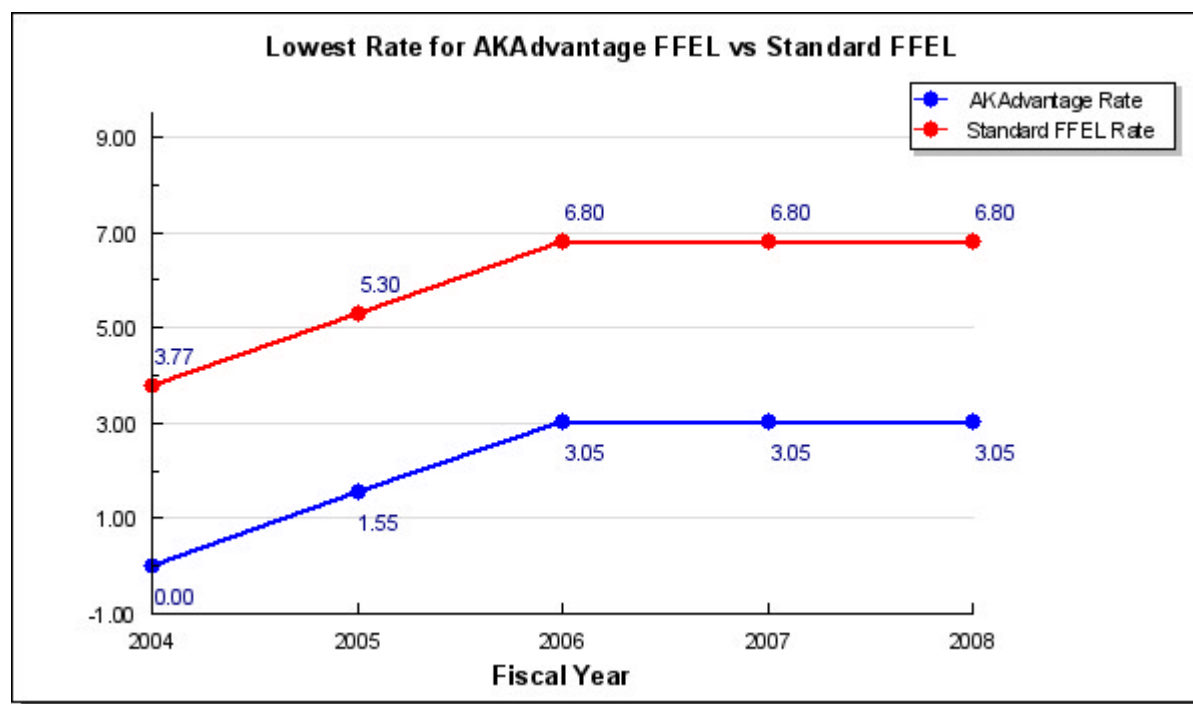
The AlaskAdvantage Education Grant is a need-based program funded by the Alaska Student Loan Corporation, which provides the state match dollars required for participation in the federal LEAP program (Leverage Educational Assistance Partnership Program). Grant awards range from a minimum of \$500 to a maximum of \$2,000 per academic year for students who have qualifying unmet financial need.

All Alaska residents who complete the Free Application for Federal Student Aid (FAFSA) by April 15th of each year, and who list at least one qualifying Alaska institution of higher education, will be included in the grant applicant pool. Qualified applicants are prioritized based on financial need. Students with the highest financial need are awarded in order of need until funds are exhausted.

B: Result - Reduce Alaskans' cost of postsecondary education

Target #1: Offer Federal Family Education Loan (FFEL) at 2% below standard federal repayment period interest rates

Status #1: By prudent financial and program management and by putting students first, Alaska Student Loan Corporation (ASLC) and partner agency the Alaska Commission on Postsecondary Education (ACPE) continue to offer Alaska students the most beneficial education loan interest rates in the U.S.



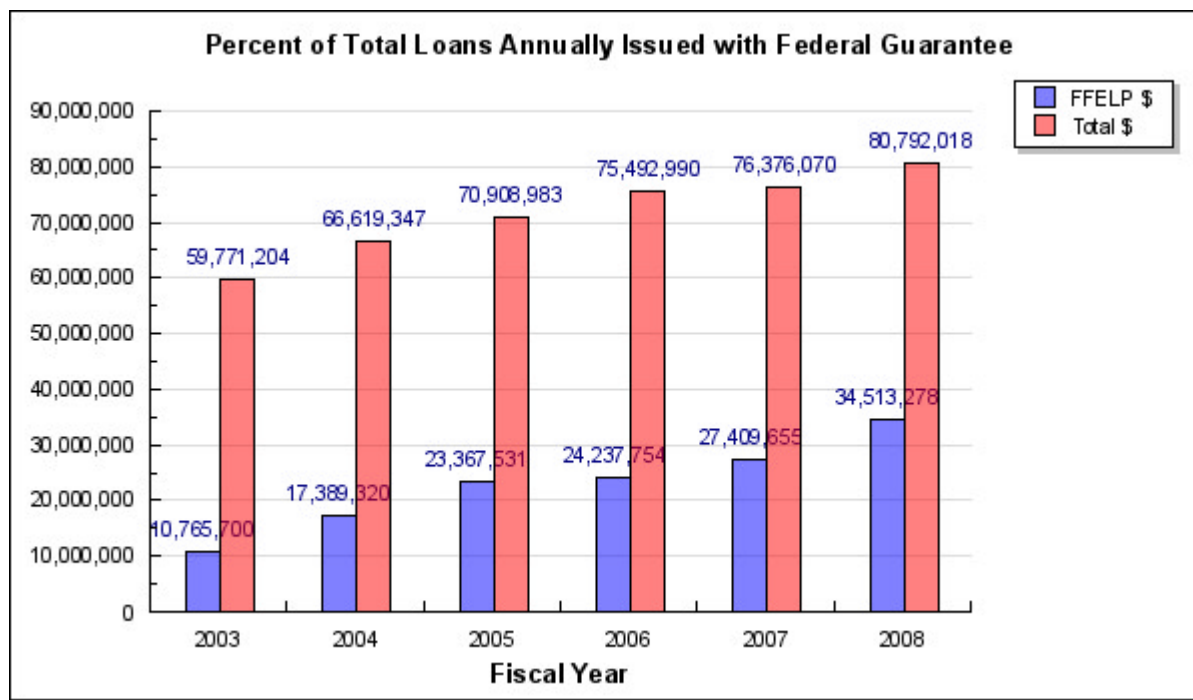
Analysis of results and challenges: As serviced by ACPE, ASLC's federally guaranteed loans carry benefits that reduce rates for AlaskAdvantage borrowers, as noted in the graph above. AlaskAdvantage loans are available only to Alaska residents or nonresidents who invest their higher education dollars at Alaska institutions. ASLC passes program savings from economies of scale on to its customers, directly reducing their costs of higher education.

Base interest rates on federally guaranteed education loans are set by the US Department of Education. Loans originated after July 1, 2006, carry a fixed rate of 6.8% during both the in-school and repayment periods. Loans originated after July 1, 2008 but before July 1, 2009, which qualify for additional federal interest rate subsidies based on the borrower's low economic status, carry fixed rates of 6.0%. Unsubsidized loans continue to have interest fixed at 6.8%. For loans existing prior to July 1, 2006, the rate remains variable and changes annually, not to exceed 8.25%.

B1: Strategy - Reduce program costs due to borrower default, delinquency and death

Target #1: 5% annual increase in the percent of gross loans originated with the federal guarantee

Status #1: New in 2008, this annual growth target has been set by program management to continue the positive trend of reducing ASLC's risk exposure to non-guaranteed loans.



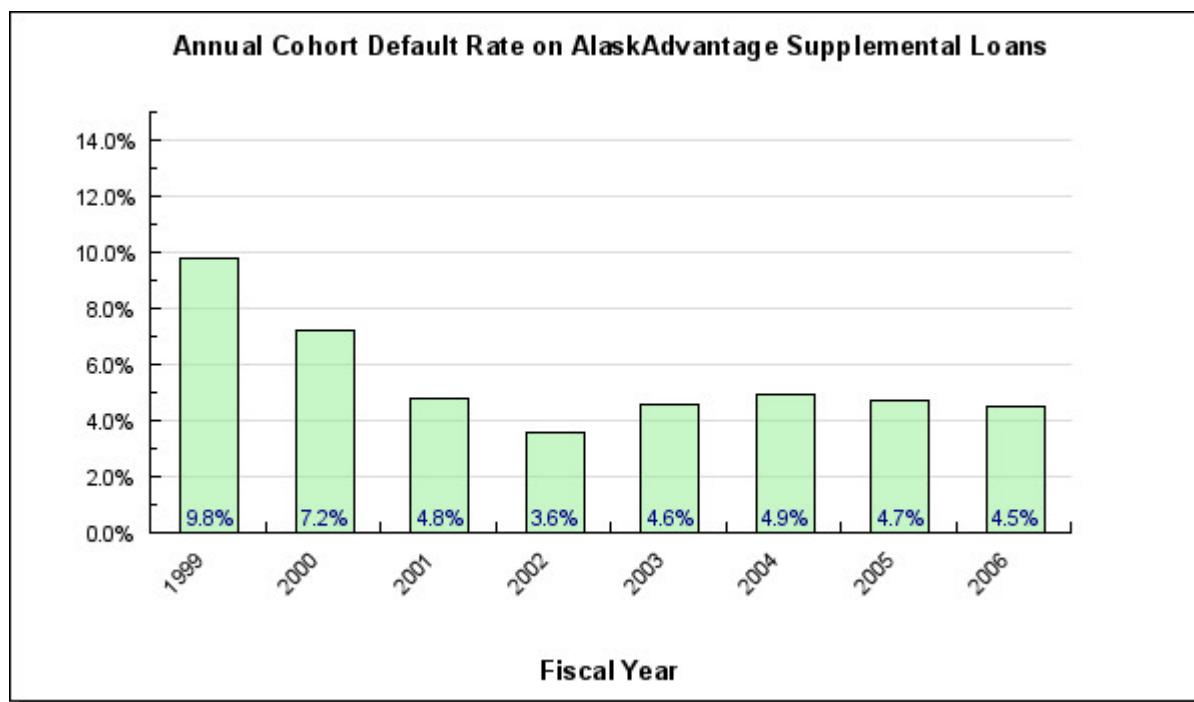
Percent of Total Loans Annually Issued with Federal Guarantee

Fiscal Year	FFELP \$	Total \$	% w/ Fed. Guarantee
FY 2008	34,513,278	80,792,018	43%
FY 2007	27,409,655	76,376,070	36%
FY 2006	24,237,754	75,492,990	32%
FY 2005	23,367,531	70,908,983	32%
FY 2004	17,389,320	66,619,347	28%
FY 2003	10,765,700	59,771,204	18%

Analysis of results and challenges: ACPE became a lender of federally guaranteed loans in FY03. By year end, ASLC had emerged as the number one lender in Alaska and in each succeeding year the Corporation has increased its federal lending in terms of dollar volume. In FY07, ACPE met its goal of having 35% of loan volume federally guaranteed. Increasing ASLC's federally guaranteed loan volume reduces net program costs because the federal guarantee caps loan loss risk at three percent. These guaranteed loans also provide federally-funded interest subsidies for low-income borrowers in qualifying periods, significantly lowering costs for our neediest students, without related costs to ASLC or to the State.

Target #2: Alternative state loan cohort default rate of 5% or lower

Status #2: ACPE continues to demonstrate strength in default management. The most recent rate of 4.5% was calculated in January 2008 for the 2006 cohort.



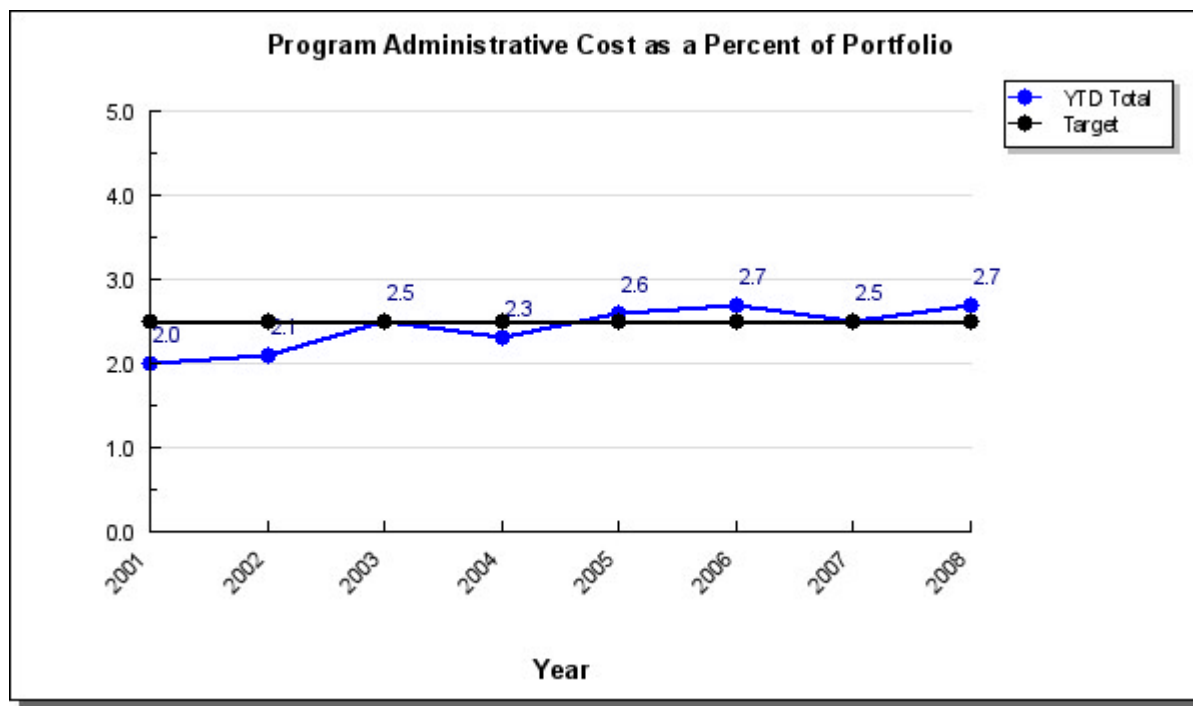
Analysis of results and challenges: ASLC's alternative loan program default rate is an annual calculation measuring the percent of loan dollars that enter repayment in a specific calendar year and are six months or more in arrears at the end of the first 12 months of repayment. ACPE is statutorily equipped with a variety of effective collection tools. In addition to actively using those tools, ACPE management has partnered with other key stakeholders in waging default prevention and management campaigns. Partners included colleges, universities, and vocational schools serving our borrowers. Through a 360-degree consumer education program, default management aims to provide effective preventive measures rather than attempting to remedy defaults after they have occurred. ACPE's emphasis on default prevention also serves our customers and their communities by creating a growing population that is financially literate and understands the importance of wise credit and debt management practices.

In 2007, ASLC received its third federal cohort default rate, for cohort year 2005, of 5.5%. This rate is a reduction from both the 2003 and 2004 rates which were 6.5% and 9.6%, respectively. The federally guaranteed loans on which this rate is calculated are entitlements, so there is no credit assessment required for loan eligibility. On or before October 2008 the cohort year 2006 rate will be published.

B2: Strategy - Maintain low program administrative costs.

Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio.

Status #1: In FY08, ACPE's loan program administrative costs as a percent of portfolio rose .13% from the prior year.



Analysis of results and challenges: In FY08 ACPE experienced a 5.8% increase in total volume. However, administrative cost increases primarily for contractual services and personnel did result in an overall rise in administrative costs relative to this target. FY07 costs were 2.53% as a percent of portfolio compared to current year costs at 2.66%. Going forward program managers believe that 2.5% remains an appropriate target and one that is achievable based on projected increases in federally-guaranteed loan volume.

C: Result - Provide consumer protection to Alaska's higher education students.

Target #1: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.

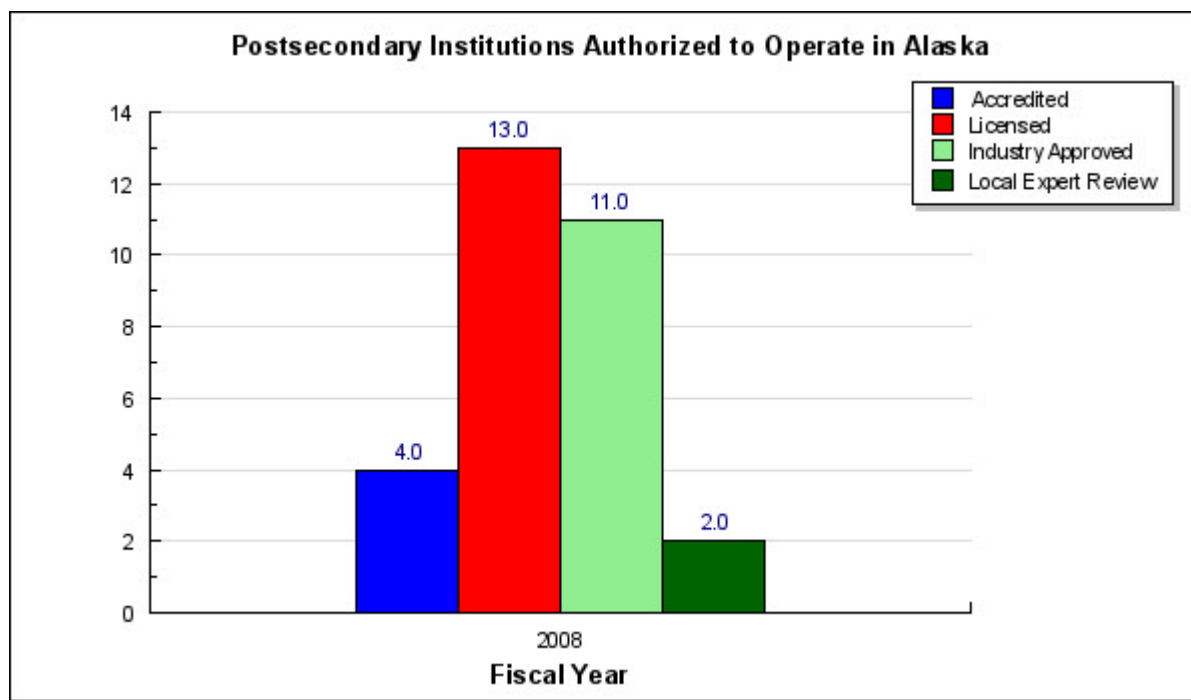
Status #1: ACPE achieves this target by requiring all entities seeking to and approved for delivery of education services in Alaska meet all applicable state standards.

Analysis of results and challenges: Alaska state law provides consumer protection for postsecondary students by requiring that postsecondary institutions operating in the state meet specified minimum standards. Institutions applying for authorization may document that their curricula provide academic or vocational value by providing evidence that the institution 1) is accredited by an organization recognized by the U.S. Department of Education, 2) results in a nationally recognized vocational credential, or 3) conforms to standards set forth by a related state occupational or professional licensing body such as the Board of Barbers and Hairdressers. Institutions proposing to provide training in areas where there are not such standards or bodies may document that they provide value-added training by undergoing a review by an independent subject expert.

C1: Strategy - Ensure institutions seeking authorization to operate in Alaska document meeting standards for financial soundness.

Target #1: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs.

Status #1: ACPE continues to meet this target. 100% of institutions authorized in FY08 documented that their curricula met standards set by recognized bodies or determined to meet local industry training needs.



Methodology: Note that there are 24 authorized institutions in Alaska, but some schools offer multiple programs, some of which may be approved by different bodies. Please also note that public institutions such as the University of Alaska which are a part of state government are exempted from institutional authorization.

Analysis of results and challenges: Alaska state law provides consumer protection for postsecondary students by requiring that postsecondary institutions operating in the state meet specified minimum standards. Institutions applying for authorization may document that their curricula provide academic or vocational value by providing evidence that the institution 1) is accredited by an organization recognized by the United States Department of Education, 2) results in a nationally recognized vocational credential, or 3) conforms to standards set forth by state occupational or professional licensing bodies such as the Board of Barbers and Hairdressers. Institutions proposing to provide training in areas where there are not such standards or bodies may document that they provide value-added training by undergoing a review by an independent subject expert.

Component: Program Administration & Operations

Contribution to Department's Mission

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

Core Services

- Provide financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation
- Developed and deliver the AlaskAdvantage® Programs and Services and other occupational area-specific education loans
- Outreach and early awareness programs are designed to increase Alaskans' awareness of the importance of academic and financial planning to access and success in postsecondary education. ACPE seeks to make all Alaskans aware postsecondary education is important and possible, regardless of economic or social status. ACPE provides the tools and information necessary to make sound educational/training investments and decisions through an electronic resource of education/training/labor information.
- ACPE monitors postsecondary educational opportunities in and outside Alaska, providing education consumers with information on these opportunities. Except for certain exempt institutions, ACPE is the regulatory agency with oversight of postsecondary schools operating in the state. Oversight duties include setting and enforcing minimum standards of academic, administrative and financial soundness essential in providing education consumer protection in Alaska.

Major Activities to Advance Strategies

- | | |
|---|--|
| • Staff appropriate public events/venues | • Provide credit counseling resources |
| • Higher education planning materials distributed to all Alaskan students and parents | • Increase business efficiency and accountability through technology |
| • Higher education promotion activities for at risk youth | • Provide convenient payment services (i.e. electronic, web, paper check, etc.) |
| • Partner with all stakeholder groups to identify opportunities to expand program impact while leveraging cost efficiencies | • Upgrade Web delivered services to provide 24/7 access to loan applications and account management tools |
| • Promote federally guaranteed loans using borrower incentives | • Provide compliance training for school staff |
| • Provide flexible repayment options | • Provide site reviews of school compliance processes |
| • Take proactive default prevention action | • Collaborate with other agencies (Occupational Licensing, AWIB) to optimize value of information disseminated to schools and the public |

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,105,100

Personnel:

Full time	102
Part time	0
Total	102

Component: WWAMI Medical Education

Contribution to Department's Mission

The mission of the Alaska WWAMI program is to promote and provide public medical education to Alaskans, and to encourage graduates to practice medicine in Alaska.

Core Services

- Educate medical students to become physicians
- Provide medical educational opportunities in Alaska, including graduate medical education
- Create outreach opportunities for rural/underserved pre-college students as well as undergraduate premedical students toward health careers

End Result	Strategies to Achieve End Result
A: An Alaska Medical Program <u>Target #1:</u> Achieve and maintain a program graduation rate of 95% <u>Status #1:</u> The Alaska WWAMI program continues to achieve a program graduation rate of 95%. <u>Target #2:</u> Annually fill Alaska's 20 WWAMI seats each year <u>Status #2:</u> Alaska WWAMI has successfully filled its increased class size each of the two academic years since the Alaska Legislature increased the State's allotment of medical education seats from ten to twenty per year.	A1: Pre College Outreach <u>Target #1:</u> Maintain applicant pool quality at a 4:1 ratio of applicants to class seats <u>Status #1:</u> Achieved target in 2007 but failed to do so in 2008. <u>Target #2:</u> Maintain annual participant numbers for pathway programs at 165 or more <u>Status #2:</u> Achieved in 2008.
End Result	Strategies to Achieve End Result
B: Program Graduates Practice in Alaska <u>Target #1:</u> Through the WWAMI program, produce physicians for Alaska practices at a rate of 65% or more <u>Status #1:</u> In 2008, this target was again achieved as the WWAMI program Alaska physician production rate increased from 75% to 88%	B1: Educational opportunities exist to recruit graduates to practice in Alaska <u>Target #1:</u> Increase Alaska medical student clerkship to 13 <u>Status #1:</u> Target achieved in 2008 as Alaska's clerkship sites increased from 12 to 15. The number of clerkship sites is expected to increase in future years. <u>Target #2:</u> Increase the number of student clerkship rotations in Alaska to 137 <u>Status #2:</u> This target has not yet been achieved but student numbers remained stable from 2007. This continues to be an appropriate target. <u>Target #3:</u> Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15 <u>Status #3:</u> 2008 reflected a 13% decrease in Alaska RU/OP program sites. RU/OP participation rates do

fluctuate from year to year. This remains a viable target.
--

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Identify potential training sites • Recruit physician faculty • Mentor physicians • Recruit medical students to Alaska clerkship sites • Ensure quality by student and faculty evaluations | <ul style="list-style-type: none"> • Visit and evaluate current and potential training sites • Work with partners to organize and deliver education • Recruit partner institutions • Capitalize on new technologies to deliver education • Work with UA to maintain applicant pool |
|--|---|

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,654,800

Personnel:

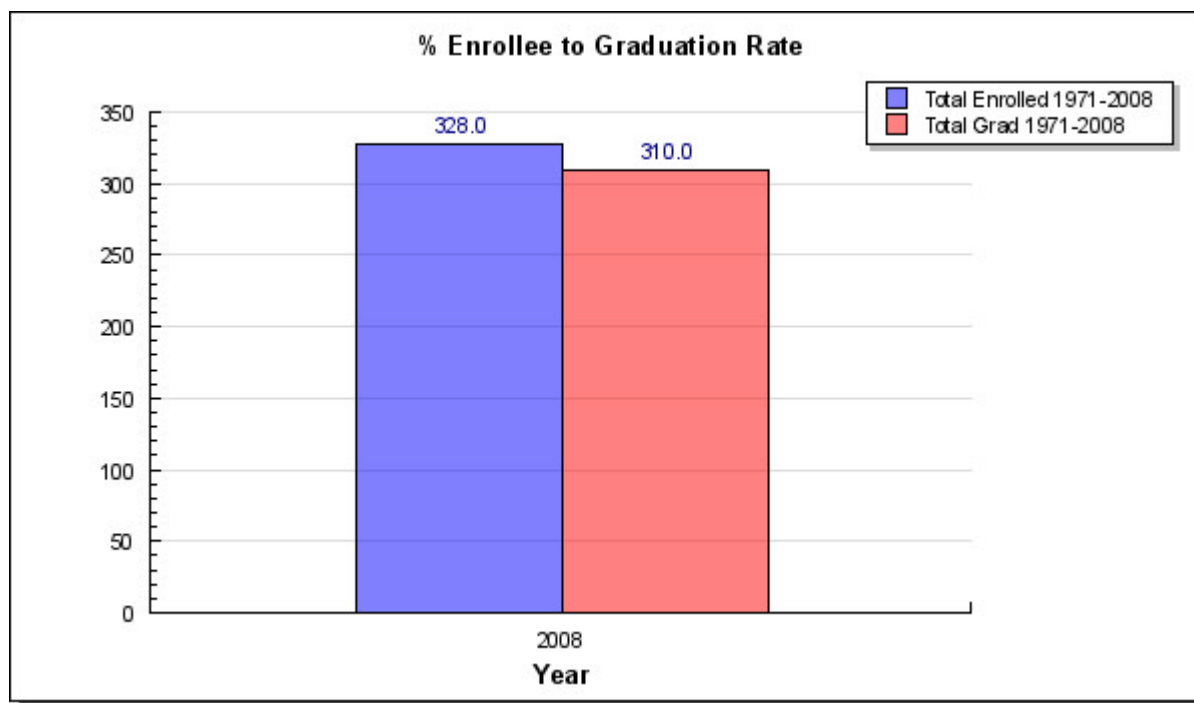
Full time	0
Part time	0
Total	0

Performance

A: Result - An Alaska Medical Program

Target #1: Achieve and maintain a program graduation rate of 95%

Status #1: The Alaska WWAMI program continues to achieve a program graduation rate of 95%.



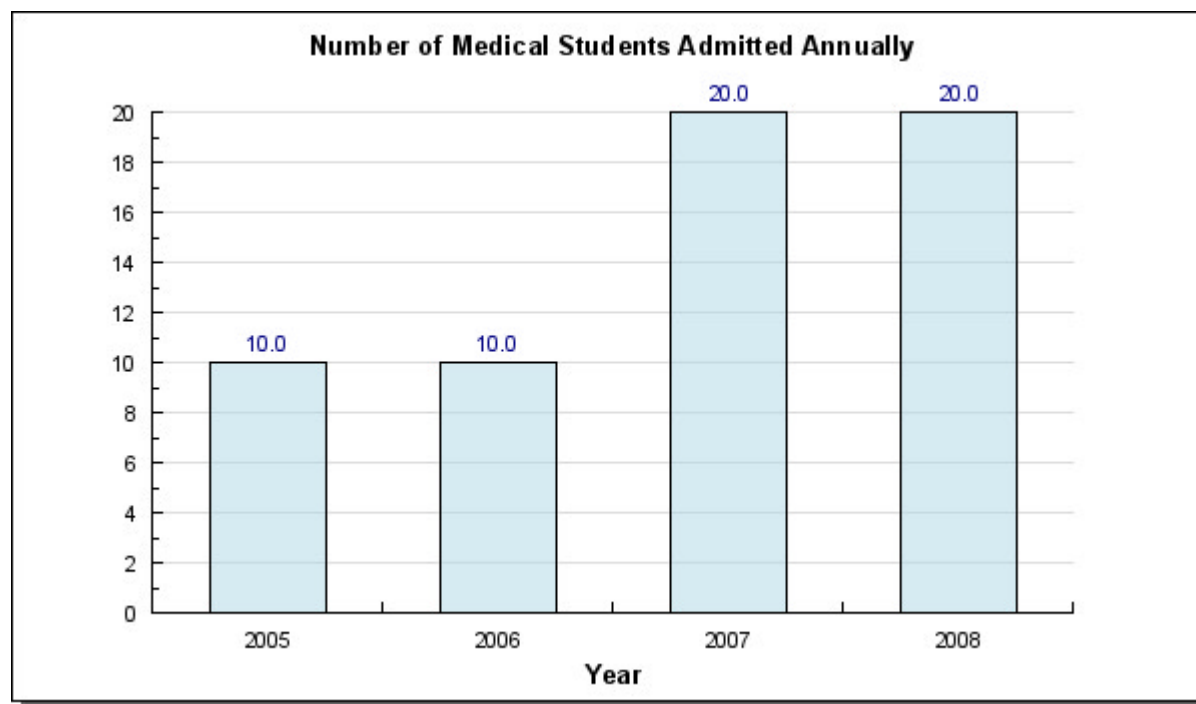
% Enrollee to Graduation Rate

Year	Enrollees to Graduates %
2008	95%

Analysis of results and challenges: Alaska WWAMI graduation rates have historically been very robust, reflecting the strength of the program and the Alaska participants. In the more than 35 years of the program's existence, only 18 participants have not graduated due to various reasons including academic difficulties, personal problems, or death. The major component to achieving this target is selecting Alaskans who demonstrate the academic and personal characteristics which are strong indicators of their ability to thrive in the challenging academic setting and their commitment to return and practice in their home state. Regardless, graduation rates can be impacted by uncontrollable elements or events such as student withdrawal due to illness or other factors.

Target #2: Annually fill Alaska's 20 WWAMI seats each year

Status #2: Alaska WWAMI has successfully filled its increased class size each of the two academic years since the Alaska Legislature increased the State's allotment of medical education seats from ten to twenty per year.

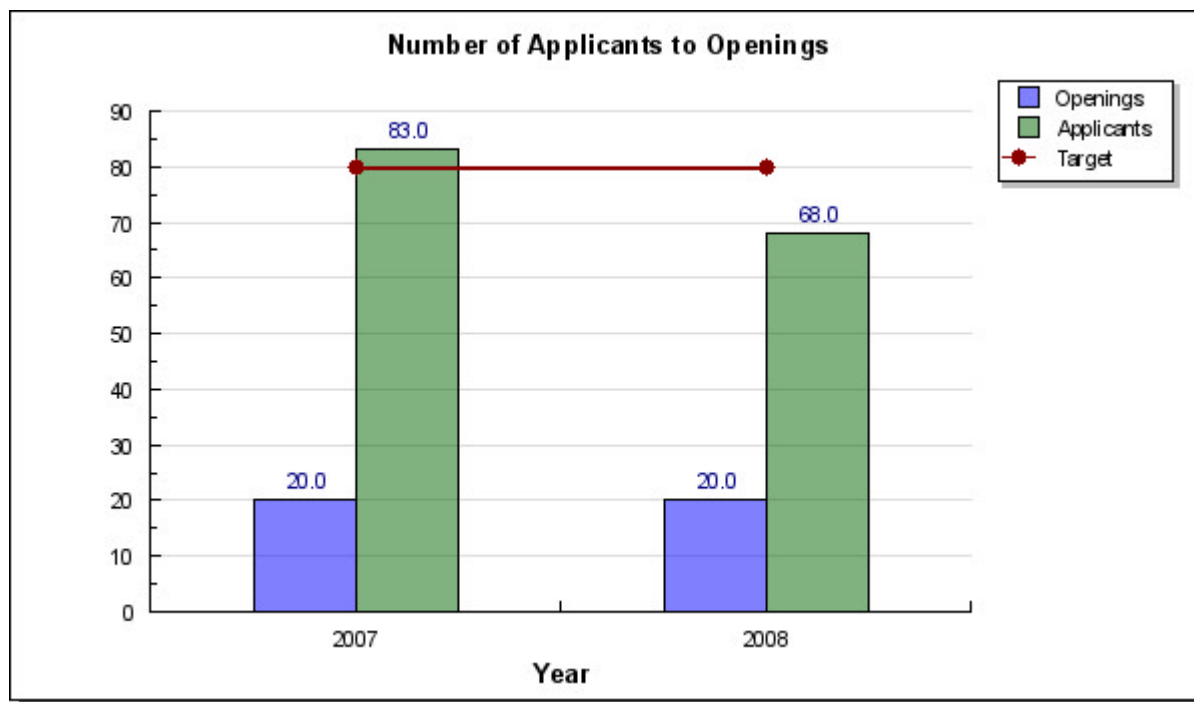


Analysis of results and challenges: Alaska WWAMI is a partnership between the State of Alaska, the University of Alaska and the University of Washington School of Medicine designed to provide outstanding medical education opportunity to state residents and physicians for Alaska. From program inception through academic year 2006-2007, 10 Alaskans were annually admitted to the Alaska WWAMI Program, making the full program complement a total of 40 students. The 2007 Alaska class expansion to 20 students increased the full complement size to 50. By 2010 total enrollment will be at 80. Challenges brought with program expansion are: 1) ensuring adequate space and faculty at the University of Alaska Anchorage; 2) a sufficient number of clinical training sites; and, 3) enhancing the pathway programs to cultivate a strong annual pool of qualified Alaskan applicants.

A1: Strategy - Pre College Outreach

Target #1: Maintain applicant pool quality at a 4:1 ratio of applicants to class seats

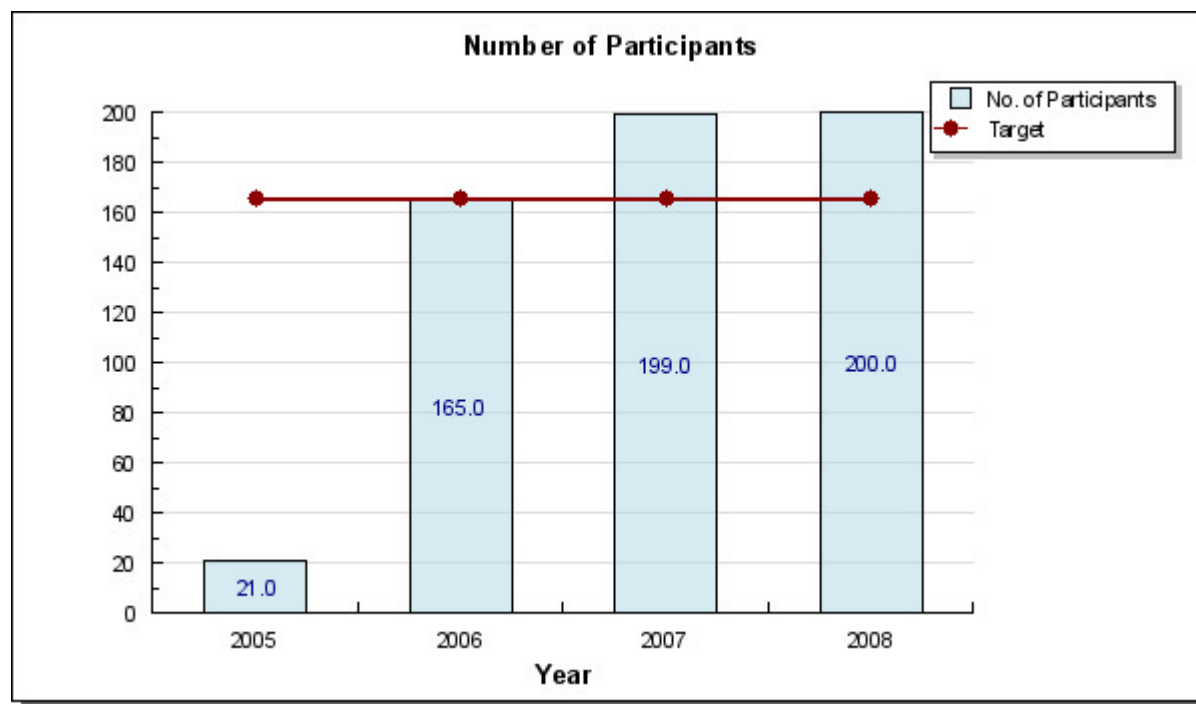
Status #1: Achieved target in 2007 but failed to do so in 2008.



Analysis of results and challenges: High school and undergraduate college outreach programs help to promote the program and ensure a consistent pool of qualified applicants. Alaska's class size increase to 20 students requires twice as many applicants to achieve this target. The target was achieved in 2007, but not in 2008. This may reflect a smaller re-applicant pool as more applicants were accepted into the program. Ongoing outreach efforts include a six-week summer high school residential program and an annual PreMed Summit designed to engage Alaska students interested in pursuing careers as physicians.

Target #2: Maintain annual participant numbers for pathway programs at 165 or more

Status #2: Achieved in 2008.

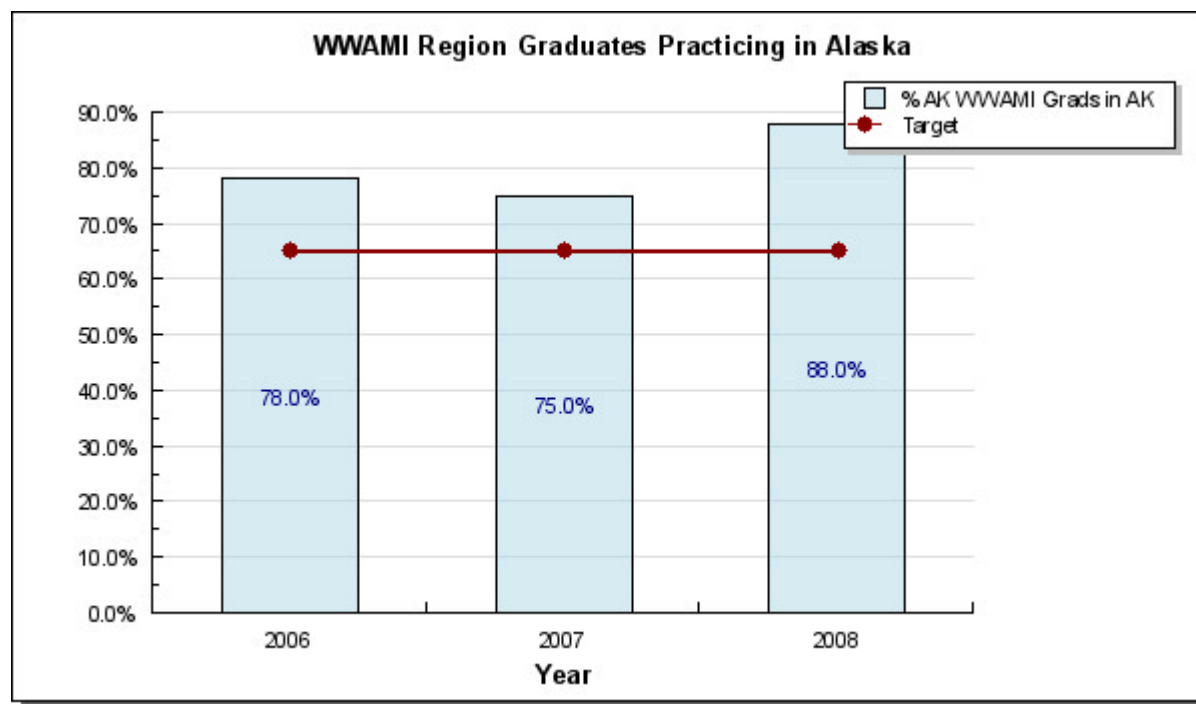


Analysis of results and challenges: In 2006, a PreMed Summit was added to outreach efforts. This resulted in a significant increase in the number of potential applicants reached. Summer enrichment programs (Della Keats / U-DOC / NIDDK) are comprehensive, residential six-week programs, are designed to encourage high school students from minority, disadvantaged, or rural backgrounds to pursue health-related careers. Both the summer enrichment programs and the PreMed Summit provide opportunities for interested students and career counselors to learn about medical careers and Alaska's related education programs. The challenge is to provide new and updated information for parents, advisors and students to sustain the strong participation levels experienced in 2007 and 2008.

B: Result - Program Graduates Practice in Alaska

Target #1: Through the WWAMI program, produce physicians for Alaska practices at a rate of 65% or more

Status #1: In 2008, this target was again achieved as the WWAMI program Alaska physician production rate increased from 75% to 88%

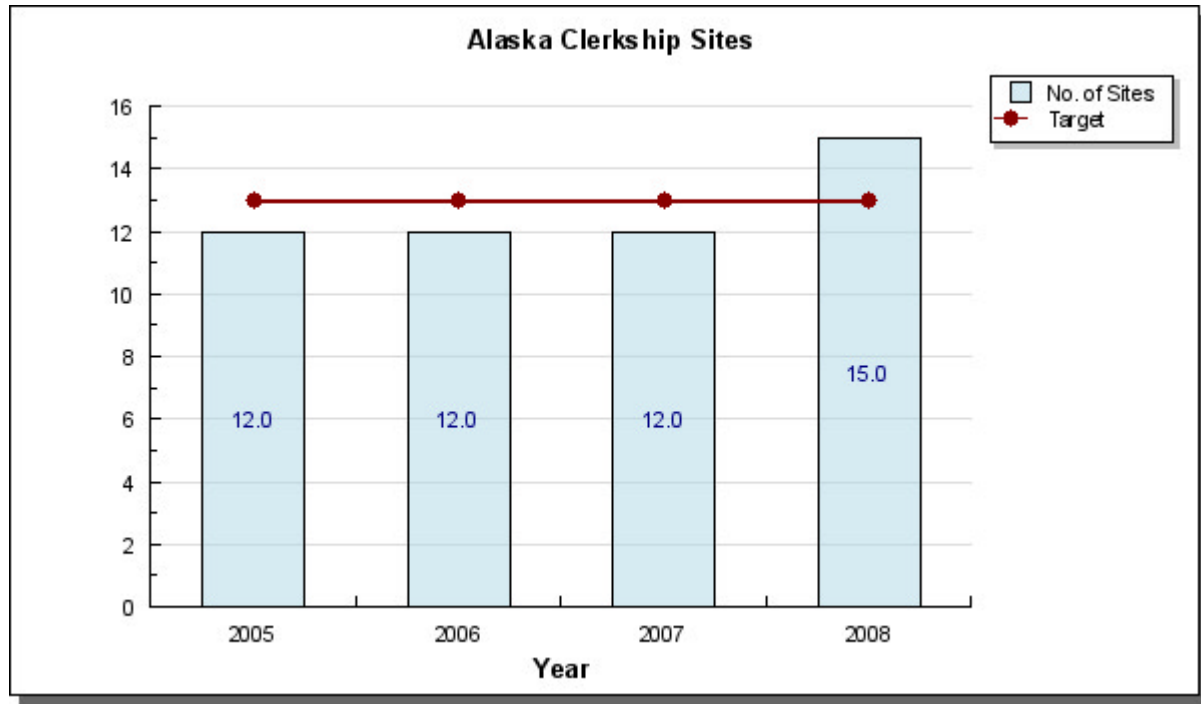


Analysis of results and challenges: Medical school graduates cannot practice independently until they have completed residency training. Nationally <40% of students from state-supported medical schools practice in the same state. To date, the Alaska WWAMI Program has sustained a physician production rate in excess of both the national (40%) and target (65%) rates. To foster practice in Alaska, WWAMI offers educational opportunities for medical students in rural Alaska and clerkships in a variety of specialties. With the class expansion over the next three years, the challenge will be ensure the availability of these opportunities that foster practice in Alaska expand accordingly.

B1: Strategy - Educational opportunities exist to recruit graduates to practice in Alaska

Target #1: Increase Alaska medical student clerkship to 13

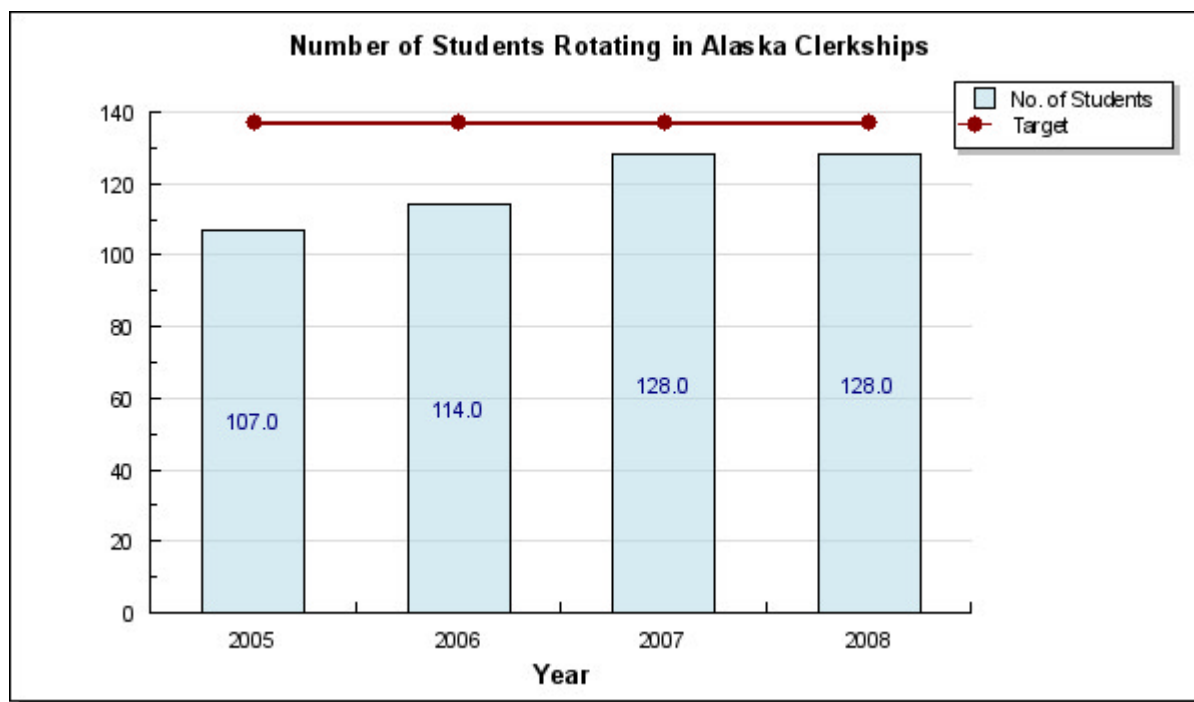
Status #1: Target achieved in 2008 as Alaska's clerkship sites increased from 12 to 15. The number of clerkship sites is expected to increase in future years.



Analysis of results and challenges: Alaska physicians, in sites around the state, train 3rd and 4th year medical students throughout the year. For the 2004-2005 academic year a neurology clerkship began in Anchorage and an obstetrics/gynecology clerkship was initiated in Fairbanks, bringing the total number of Alaskan clerkship sites to 12. The challenge is to develop new clerkship sites to accommodate new students, especially those related to class expansion.

Target #2: Increase the number of student clerkship rotations in Alaska to 137

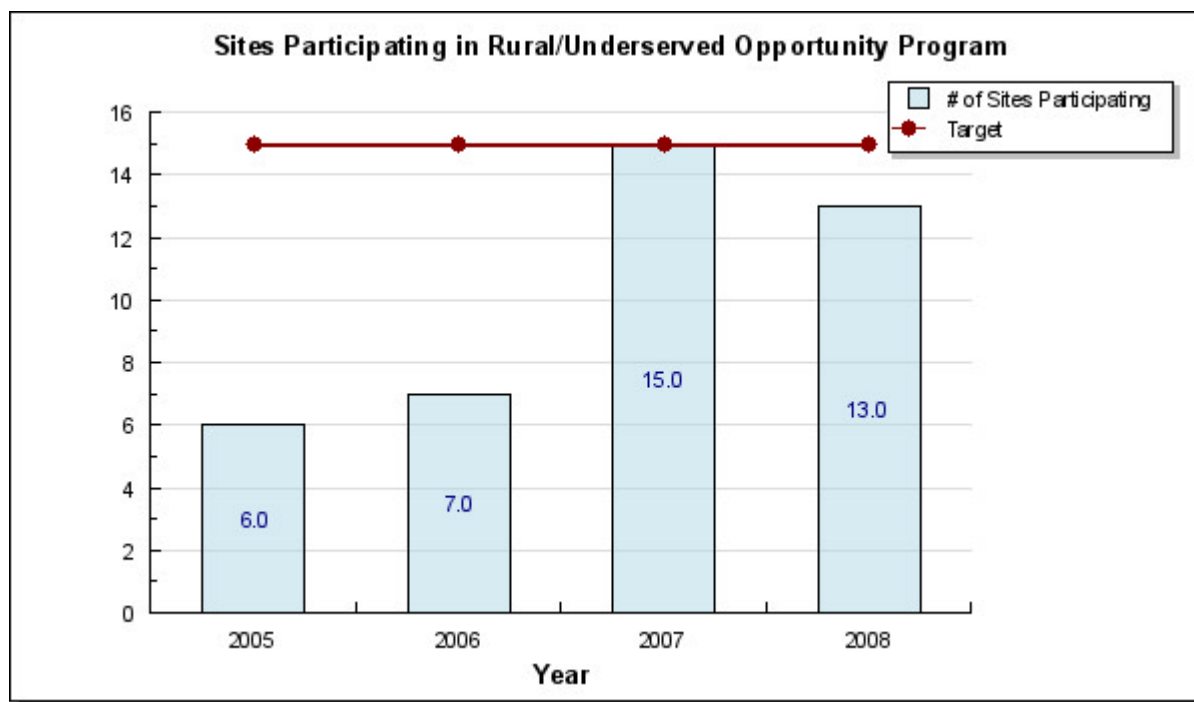
Status #2: This target has not yet been achieved but student numbers remained stable from 2007. This continues to be an appropriate target.



Analysis of results and challenges: The annual number of students in Alaska clerkships fluctuates based upon student preferences and availability of physicians/clerkship sites and slots. The third and fourth year clerkships are open to all WWAMI region students. Alaska students are given preference for placement in Alaska clerkships. As a result of these opportunities to experience medical practice in Alaska, non-Alaska WWAMI students have also chosen to locate their practices in Alaska. With class expansion it will be necessary to ensure the availability of sufficient clerkship sites and department-approved physicians to accommodate the increased number. The graph above illustrates positive progress relative to this target.

Target #3: Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15

Status #3: 2008 reflected a 13% decrease in Alaska RU/OP program sites. RU/OP participation rates do fluctuate from year to year. This remains a viable target.



Analysis of results and challenges: The Rural/Underserved Opportunity Program (R/UOP) is for students who have just completed their first year of medical school. During the summer of 2008, 13 students were placed with physicians in Alaska's rural communities where they shadowed physicians and experienced rural practice. Again, the challenge will be to increase the number of participating sites relative to the full 80 seat class anticipated in 2010.